

UMHLABUYALINGANA MUNICIPALITY DRAFT IDP (2015-16)



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1.1 MAYOR'S FOREWORD

Our duty as political principals of the municipality is to ensure meaningful contribution in the eradication of the three social ills namely: Poverty, unemployment and inequality in our municipal area. This can only be achieved through playing constructive oversight role over administration in their performance in the implementation of council approved municipal performance Plans.

As the Mayor of the Municipality, I take pride in presenting 2015/2016 draft IDP which is used by the municipality as the mechanism to determine how and where development and the allocation of resources are managed. It is known that the municipality is at the coalface of development in its areas of Jurisdiction where the dynamics, needs, and priorities constantly changes as time goes by. In line with Chapter 4 of the Municipal Systems Act No; 32 of 2000, UMhlabuyalingana municipality have a role to play in providing quality quick service delivery to promote quality life for the people of this municipality through a culture of public participation to ensure that the community participate in the affairs of the municipality.

Our commitment is to maintain maximum participation of all stakeholders through an integrated approach toward development to improve performance of the municipality for the meaningful role of all stakeholders to create sense of ownership and sustainable development within UMhlabuyalingana Municipal area.

Finally, I would like to take this opportunity to thank the members of the public who actively continuously participating, supportive and understanding in all aspects with one intention, to have a better future for all.

.....

Cllr. T.S Mkhombo

Mayor UMhlabuyalingana



1.2 MUNICIPAL MANAGER OVERVIEW.

In accordance with Act No: 32 of the Local Government Municipal Systems Act, 2000 each municipality is required to review the IDP annually. The IDP is therefore a process whereby municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its council. UMhlabuyalingana Municipality IDP is at the Centre of development, making this municipality more strategic, inclusive, response and performance driven.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability to ensure effective participatory and responsible service delivery. This is only achieved by implement and coordinating the efforts needed across sectors and relevant spheres of government. This 3rd (third) revision IDP mostly focuses on assessing and reporting on strategic set in the 5 year plan. It is with great expectation that this municipality look forward to facing it challenges and to serve residences to the best of it ability. The integration of municipal plans, district plans and sector departmental plans will assist us in fast tracking delivery; thereby providing the required services in a simpler, faster, effective and efficient manner.

The municipality will continue to align itself with the national development plan [NDP], vision 2030 and other national and provincial strategies and policies. The importance of provincial and national government to provide necessary finances and resources to enable us to attain our goals is non-negotiable and together, through the IDP we will move this municipality forward and remain committed and focused to achieve our goals..

.....

Mr. S E Bukhosini

Municipal Manager

SECTION: A

EXECUTIVE SUMMARY

EXCO

EXECUTIVE COMMITTEE



Mayor – Cllr T.S.
Mkhombo



Deputy Mayor – Cllr
N.M. Nxumalo



Speaker - Cllr N.S.
Mthembu



Cllr M.J. Ntsele



Cllr B.T. Tembe



Cllr S.N. Mthethwa



Cllr T.A.X. Zikhali

COUNCIL

UMHLABUYALINGANA MUNICIPAL COUNCIL



Cllr K.O. Tembe
Ward 01



Cllr N.M. Nxumalo
Ward 02



Cllr B.N. Ntsele
Ward 3



Cllr Q.I. Nhlozi
Ward 04



Cllr J.S. Mkhabela
Ward 05



Cllr M.R. Mthembu
Ward 06



Cllr D.M. Mhlongo
Ward 07



Cllr B.H. Ngubane
Ward 08



Cllr T.M. Gumede
Ward 09



Cllr C.B. Mahlangu
Ward 10



Cllr S.N. Mthethwa
Ward 11



Cllr N.S. Mthembu
Ward 12



Cllr J.B. Gwala – Ward 13



Cllr N.L. Mlambo –
Ward 14



Cllr N.C. Mdletshe –
Ward 15



Cllr E.G. Mhlongo
Ward 16



Cllr S.N. Tembe –
Ward 17



Cllr T.S. Mkhombo
(Mayor)



Cllr S.P. Mthethwa



Cllr BT Tembe



Cllr F.G. Mlambo



Cllr N.R. Mthethwa



Cllr S.K. Phyffer



Cllr M.J. Ntsele



Cllr S.X. Mabika



Cllr R.N. Mthembu



Cllr T.F. Zikhali



Cllr T.A. Fakude



Cllr T.A.X. Zikhali



Cllr Biyela



Cllr G.A. Mathenjwa



Cllr G.N. Gumede



Cllr L.T. Nsele



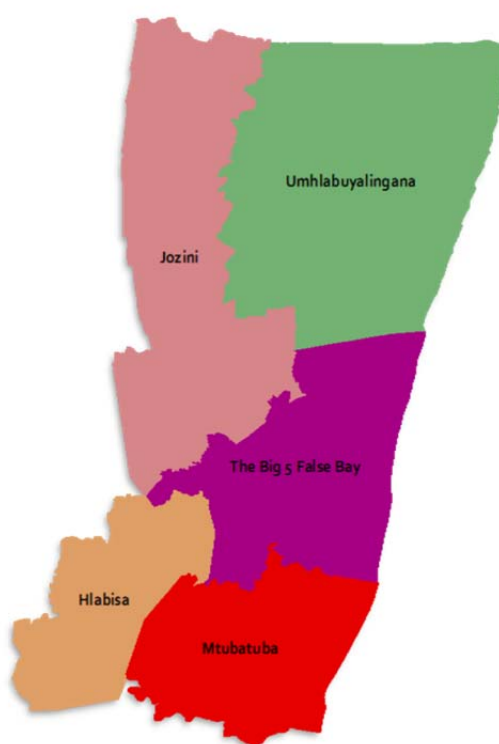
Cllr M Z Mhlongo

SECTION- A - EXECUTIVE SUMMARY

1.1 municipal overview

Umhlabuyalingana is one of the five local municipalities that comprise UMkhanyakude District. Umhlabuyalingana is located in northern KwaZulu-Natal along the border with Mozambique to the north, the Indian Ocean to the east, Jozini Municipality to the west and the Big Five False Bay Municipality to the south. The municipality is generally rural, with the population being spread among the 17 municipal wards and four traditional council areas (Tembe, Mashabane Mabaso and Zikhali).

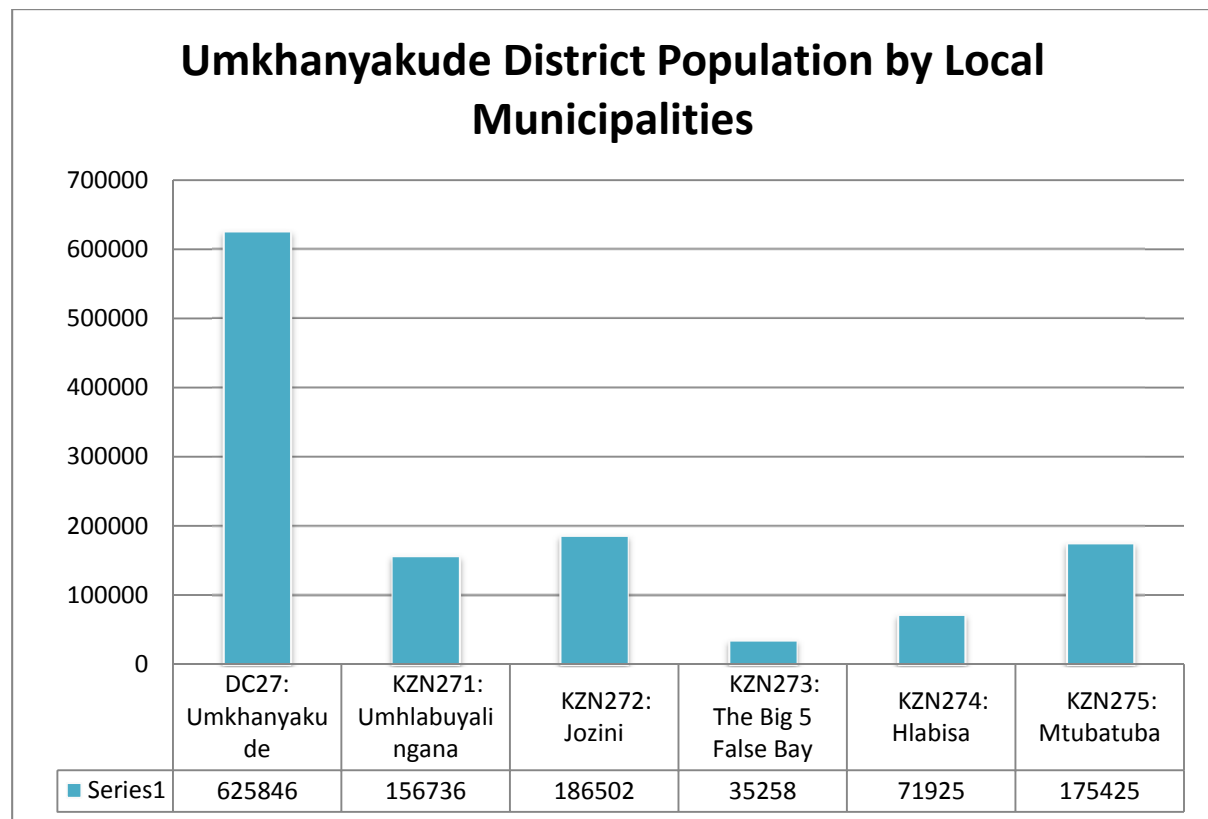
According to the Statistics South Africa 2011 census, this municipality covers an area of 3621 km² with a population of 156 736 people and average household size of 5 people per household,. The Municipality has a rural character with 99% of the municipality classified as rural, and consist of 17 wards as per the demarcation board. Nearly 60 % of the municipal area falls under traditional authority ownership, with the remaining 40% consisting of commercial farms and conservation areas.



1.2 DEMOGRAPHIC PROFILE

2.1.1 POPULATION SIZE

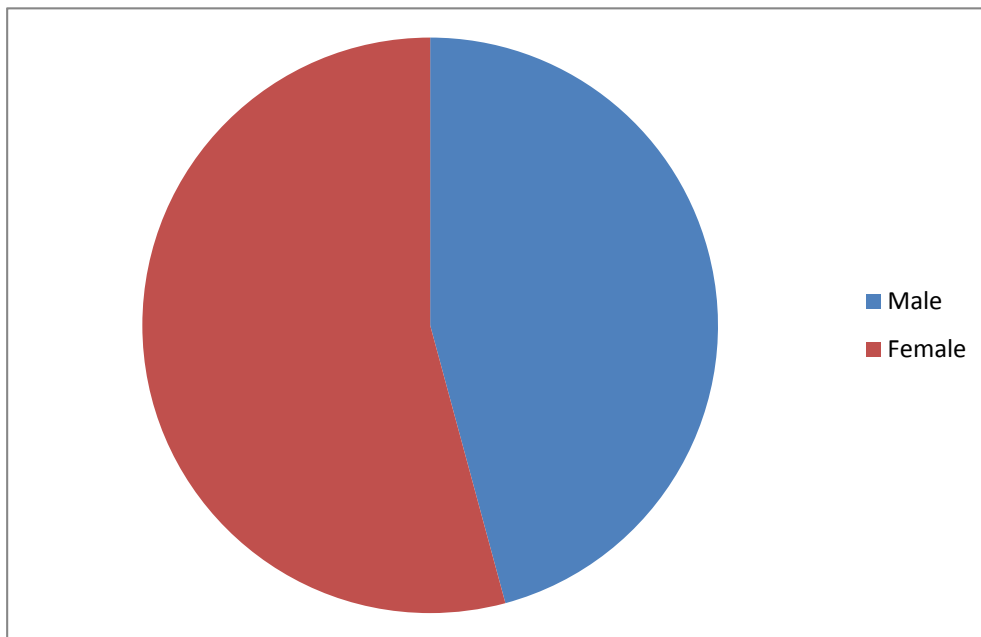
According to the 2011 census Umhlabuyalingana Municipality population is 156 735 people. This represents about 25% of the districts population, which is the third largest in the district, with an area size of 3613 m2.



Source: Stats South Africa: Census 2011

While much of Umhlabuyalingana Municipality consists of very low intensity and sparsely populated rural settlements, Manguzi and to some extent Mbazwana, Mseleni and Skhemelele are fast emerging as urban centres albeit to different levels of concentration.

2.1.2 GENDER DIFFERENTIATION



Source: Stats South Africa: Census 2011

The gender profile of the Umhlabuyalingana is typical of the trend in most other local municipalities in KwaZulu-Natal i.e. there are generally a greater number of females residing in the area as opposed to males. However, the difference is not significant. The municipality has 10% more females compared to their male counterparts. Thus economic interventions are required that target women.

2.1.3 POPULATION PROJECTIONS

Umhlabuyalingana has, over the last few years, experienced phenomenal population growth. Population growth between 1996 and 2001, and 2011.

1.3 DEVELOPMENT ON THE REVIEWED 2014/2015 IDP

The Municipal Systems Act (Municipal Systems Act, No. 32 of 2000) requires Municipalities to annually prepare, review and adopt its Integrated Development Plan. An IDP is one of the key mechanisms for Local Government to cope with its new developmental role. Furthermore it seeks to facilitate strategic decisions on issues of Municipal importance, such as Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner. The Municipal Systems Act, which provides a framework for the preparation of IDP's recommends that once in place, each IDP must be reviewed annually to reassess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities in respect of their needs. Apart from specifying the needs of communities, the IDP should also specify a vision for the area, i.e. the desired future state of the community and its surrounds and a plan to achieve it.

In line with the systems Act the municipality prepared a process plan and this plan included the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and Mechanisms and procedures for vertical and horizontal alignment.
- The process plan was adopted by council

2.1.4 APPROACH

The IDP adopts an outcome based approach in line with the national government priorities and the associated 12 outcomes. The strategic objective of the outcome based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

The Government outcome nine commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable. In line with Outcome 9, Umhlabuyalingana

Municipality IDP responds directly to issues facing the area and its communities, and rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with economic development, infrastructure development, rural development and environmental management. Therefore alignment with the relevant sector frameworks and programmes across the spheres of government is critical.

2.2 IDP PROCESS PLAN

The preparation of this IDP is based on a Process Plan, which Umhlabuyalingana Municipality adopted in terms of the Municipal Systems Act, 32 of 2000 at the beginning of the review process. The plan establishes a firm foundation for the alignment of the IDP, Budget and OPMS. As such, one all-encompassing process plan was prepared for these three processes and adopted by Council to ensure proper management of the IDP planning process.

Table 1: Budget and IDP Process Plan for 15/16 financial year.

ACTIVITY	SCHEDULE DATE
Preparation of the Process Plan	July 2014
Advertising and Publishing of Process Plan	July 2014
IDP Steering Committee Meeting	August 2014
IDP Rep Forum	September 2014
Adoption by Council	September 2014
Collection of relevant information	August – December 2014
Evaluate and assess information	August – December 2014
IDP Steering Committee Meeting	September 2014
IDP Representative Forum	September 2014
Preparation of the summary document	October – December 2014
Prepare implementation Strategy	November 2013 – January 2014
IDP Steering committee Meeting	October – December 2014
Incorporate comments from stakeholders	December 2013 – January 2015
Incorporate completed sector plans	January-February 2015
IDP/Budget Workshops	February 2015
Advertise Draft IDP for Public Comments	February 2015
Submission of Draft IDP to Council	March 2015
Submission of Draft 2015/2016 IDP to Cogta	March 2015
Provincial IDP Assessments	April-May 2015
IDP Steering Committee Meeting	May 2015
IDP Rep Forum	May 2015
Incorporate Public Comments	June 2015
Adoption by Council	May 2015
Submission of Final Draft IDP	June 2015

2.3 STRUCTURE OF UMHLABUYALINGANA IDP

In terms of the new requirements, the IDP must include the following:

- Preparation of the Executive Summary indicating the issues facing the municipality, development opportunities, municipal plans to address opportunities and constraints, institutional development programmes and five year service delivery programme.
- A shared and detailed analysis of the current situation. This should form the basis for the identification of key development issues, development opportunities and review of the strategic framework.
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, tribal council, and other role players in the IDP drafting process.
- Development strategy clearly indicating the long, medium and short terms development vision. These are expressed in the form of long term vision, medium term development strategies and short term interventions – projects.
- An indication of the organizational arrangements for the IDP process.
- Binding plans and planning requirements, i.e. policy and legislation and mechanisms and procedures for vertical and horizontal alignment.
- Alignment of the budget and the IDP expressed in the form of a medium term (3 years) capital programme corresponding with the medium term expenditure framework, one year capital programme indicating the projects to be implemented in this financial year, etc.
- Spatial development framework indicating a link between the IDP policy framework and the site specific Land Use Management System (LUMS).

2.4 PUBLIC PARTICIPATION

Public participation is important to determine the exact needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. Umhlabuyalingana Municipality is utilizing the following mechanisms for public participation when developing its IDP.

- **IDP Representative Forum (IDP RF):** This forum represents all stakeholders and key interested and affected parties. This includes the ward committees, Amakhosi, Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), etc.

- **Media:** Local newspapers are used to inform the public about progress with the IDP and to invite comments on the process plan, draft IDP and final adoption of the IDP.
- **Radio Slots:** The community radio station is used to make public announcements where necessary.
- **UMkhanyakude and Umhlabuyalingana Website:** UMkhanyakude DM's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.
- **Ward Committees:** Umhlabuyalingana Municipality has adopted the Ward Committee policy which has resulted to the establishment of ward committees. The municipality considers ward committees as one of the institutional bodies to fast-track service delivery. They are represented in the IDP RF meetings and their input is always considered. They are also being used to disseminate the information about the agenda of the municipality.

2.5 MEC COMMENTS

Umhlabuyalingana Municipality acknowledges the comments that the MEC made in respect of the 2013/2014 IDP Review, IDP assessments conducted by CoGTA and Auditor General in December 2014. The comments have helped to enrich the process towards the compilation and content of this IDP.

2.6 FINDINGS AND RECOMMENDATIONS OF THE AUDITOR GENERAL

Umhlabuyalingana Municipality acknowledges the findings and recommendations of the Auditor General made in respect of the 2012/2013 IDP Review. The comments have helped to enrich the process towards the compilation and content of this IDP.

1.3.7 Key challenges

NO	KPA	CHALLENGES
1	Municipal transformation and instructional arrangement	<ul style="list-style-type: none"> ▪ Attraction of scarce skills ▪ Lack of oversight responsibility ▪ Lack of understanding of IT Policy ▪ Poor record keeping
2	Service delivery and infrastructure	<ul style="list-style-type: none"> ▪ Electricity lack of capacity ▪ Water shortage ▪ Sanitation backblock ▪ Gravel road in poor conditions ▪ Poor access to public facilities
3	Local Economic and social Development	<ul style="list-style-type: none"> ▪ Lack of economic infrastructure in nodes ▪ Unable to attract investor confidence
4	Municipal financial viability	<ul style="list-style-type: none"> ▪ Dependency on grants
5	Good governance and Public	<ul style="list-style-type: none"> ▪ Poor or no cascading of PMS to lower level.

6	Participation	<ul style="list-style-type: none"> IGR need to improve Poor oversight responsibility
	Cross Cutting	<ul style="list-style-type: none"> Lack of intergovernmental linkages Formalization of town Unplanned settle pattern Illegal building

1.3.8 addressing our Key Challenges

Umhlabuyalingana Municipality is going to use the following strategy to address challenges as it was agreed in the Strategic workshop took place in December 2014.

NO	KPA	Strategic goal
1	Job Creation	<ul style="list-style-type: none"> Expansion of government led job creation programmes Enhance knowledge economy Promoting SMME, Entrepreneurial and Youth Development
2	Human resource development	<ul style="list-style-type: none"> Poverty alleviation and social welfare
3	Huma and community development	<ul style="list-style-type: none"> Poverty alleviation and social welfare.
4	Strategic infrastructure	<ul style="list-style-type: none"> Development of infrastructure resource
5	Response to climate change	<ul style="list-style-type: none"> Sound and effective disaster management Increase productive use of land resource.
6	Governance and Policy	<ul style="list-style-type: none"> Strengthen of Policy and strategy co-ordination IGR Promote participative, facilitative and accountable governance.
7	Spatial Equity	<ul style="list-style-type: none"> Actively promoting spatial concentration

1.3.9 Measuring Progress

To measure progress there is an assessment of the achievement of the municipality to ensure that the resources of the municipality were utilized in an: Economic, Efficient, Effective manner. We will do so by collecting performance information per KPI (actual performance) compare actual performance against targets set during planning phase and establish if any deviations and if yes take corrective measures giving effect to the IDP by doing the right thing and better and better. in line with AG comments the municipality will be cascading the PMS to all levels and The followings are the KPA that informs the OPMS of the Municipality.

- Municipal transformation and instructional arrangement
- Service delivery and infrastructure
- Local Economic and social Development
- Municipal financial viability
- Good governance and Public Participation
- Cross Cutting

1.3.10 Diagram of the PMS Process



1.3.11 Long term Vision

UMhlabuyalingana municipality's vision is "to be a people's centred premier socio economic development, environmental friendly service delivery municipality". This vision is linked to the NDP, KZN PGDS, and DGDP 2013 and we believed that through proper alignment of developmental mandate our municipality will be able to create enable environment which will promote quality of life for the poor livelihood people of Umhlabuyalingana.

2.7 DEVELOPMENT VISION, MISSION STATEMENT AND CORE VALUES

VISION STATEMENT

TO BE A PEOPLE CENTERED
PREMIER SOCIO-ECONOMIC
DEVELOPMENT AND
ENVIRONMENTALLY FRIENDLY
SERVICE DELIVERY MUNICIPALITY

MISSION STATEMENT

**“Creating an enabling
environment and sustainable
development which promotes
quality of life”.**

CORE VALUES

Integrity
Quality Service
Good Governance
Benchmarking
Honesty
Commitment
Interpersonal Skills
Responsibility
Accountability
Transparency
Learning
Dialogue and Diversity
Partnership and
Professionalism
Consultation/Participation
Courtesy
Accessibility
Redress
Strategic Direction and
Leadership

UMHLABUYALINGANA DEVELOPMENT GOALS

1. To ensure **human and utilization of natural resources** are in harmony;
2. To aspire to **healthy and educated communities**;
3. To ensure **all employable people are employed**;
4. To ensure that **all people have access to basic services**;
5. To boost **investors confidence to invest in KZN**;
6. To create safe healthy and sustainable living environment

STRATEGIC ORGANISATIONAL OBJECTIVES

- To improve quality of life and create a pleasant living and working environment.
- To create an environment that promotes investment and economic growth.
- To involve local communities and stakeholders in municipal affairs in a structured manner.
- To develop Umhlabuyalingana LM as a viable and sustainable local government structure.
- To deliver services efficiently and effectively.

1.3.12 UMhlabuyalingna SDF

The main purpose SDF is to provide physical / spatial guidance for the future development of UMhlabuyalingna Municipal Area. The SDF inter alia express the development intentions identified in the Umhlabuyalingana Municipality IDP, LED Strategy and UMkhanyakude IDP, LED Strategy and SDF including the Makhathini Integrated Development Plan, the Makhathini Tourism Plan and a range of provincial and national guide plans. As such the SDF will interrelate, the various envisaged activities attempting to ensure a co-ordinated sequence of activities contributing to the improvement of living conditions in the study area.

SECTION: B

PLANNING AND
DEVELOPMENT
PRINCIPLES

3 LEGISLATIVE AND POLICY CONTEXT

Planning and development in Umhlabuyalingana occurs within the context of national and provincial policy framework. As such, the IDP recognizes and incorporates development principles and priorities in line with the principle of cooperative governance. This section provides an overview of relevant development policies ranging from the Constitution of the Republic of South Africa at a national level through the Provincial Growth and Development Strategy to the municipality's sector plans. As a border municipality, Umhlabuyalingana is also affected by the South African Democratic Convention agreements and the associated initiatives.

3.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) lists the local government objectives as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

As such, these are the primary objectives of Umhlabuyalingana Municipality as a local government structure. As stipulated in Section 152 (2) the municipality will strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). The powers and functions allocated to the municipality as opposed to the other spheres of government in this regard are stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution as follows:

3.2 NATIONAL DEVELOPMENT VISION

The national development vision is outlined in various national government policy documents, and is currently being consolidated into a National Development Plan (NDP) under the stewardship of the National Planning Commission (NPC). Principal among these is the New Growth Path which seeks to create five million jobs by 2020, through focusing on areas that have potential for creating employment on a large scale, referred to as 'job drivers', that is:

- infrastructure;
- main economic sectors (agricultural and mining value chains, manufacturing and services);
- new opportunities in the knowledge and green economies;
- social capital and public service; and
- Spatial development that foster rural development and regional integration.

The New Growth Path provides the Umhlabuyalingana Municipality with a framework to set own targets in terms of poverty alleviation, inequality and employment creation. These targets will be the beginning of a process towards social and economic development and making a meaningful contribution to the improvement of the quality of life for those living and or working in the area.

The NDP (Vision 2030), recognizes progress made by the state to address issues such as poverty, inequality and underdevelopment, and acknowledges that many people still live below or close to poverty datum line. While fixing these problems will take time, the Vision 2030 advocates for a shift from passive citizenry to an approach where government works effectively to develop people's capabilities to lead the lives they desire. It identifies drivers of change (both external and internal), and seeks to put the country on a development path that:

- Create jobs and support livelihoods.
- Expand infrastructure.
- Supports transition to a low carbon economy.
- Transforms urban and rural spaces and building integrated rural economies.
- Improves education and training.
- Builds a capable state.
- Fights corruption and enhances accountability.
- Transforms society and unites the nation.

Without overburdening Umhlabuyalingana Municipality IDP, integration of programmes designed to address these issues into the municipal strategic planning and service delivery initiatives is critical.

3.3 PROVINCIAL DEVELOPMENT VISION

The KwaZulu-Natal Province development vision is outlined in the recently introduced Provincial Growth and Development Strategy (PGDS). The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2030. It provides the province with a rational strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2011). Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. However, the achievement of these objectives and attainment of the goals hinges on the nature and extent of collaboration and partnership among the various social partners, in particular, business, organized labour, civil society and the different spheres of government and state owned enterprises under the leadership of the KZN Government (PGDS).

3.4 LOCAL GOVERNMENT TURNAROUND STRATEGY

An evaluation of a range of issues impacting on the delivery of services at local government level was conducted by the department of Cooperative Government and Traditional Affairs towards the end of 2009. This process uncovered a range of areas where municipalities requires support in order to be able to perform their functions efficiently. The process further noted that an ideal municipality will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. It further noted that an ideal municipality would:

- Provide democratic and accountable government for local communities
- Be responsive to the needs of the local community
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organizations in the matters of local government
- Facilitate a culture of public service and accountability amongst its staff

- Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

The outcomes of meeting these objectives as identified by the strategy include:

- The provision of household infrastructure and services
- The creation of live-able, integrated and inclusive cities, towns and rural areas
- Local economic development
- Community empowerment and distribution

These outcomes should create a healthy local environment in which vulnerable groups are supported and protected. It should also mitigate the growing social distance between government and communities. This sets the benchmark for the turnaround strategy. Municipalities must aspire to deliver on these outcomes. The rest of the state and society must ensure that there is an enabling environment and proper support for municipalities to deliver effectively.

3.5 LOCAL GOVERNMENT OUTCOME 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 12 outcomes have been identified (refer to Box 1). Outcome 9 deals with local government and affects Umhlabuyalingana directly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. The government has identified the following outputs for Outcome 9:

- Output 1: Implement a differentiated approach to municipal financing, planning and support.
- Output 2: Improving access to basic services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5: Deepen democracy through a refined Ward Committee Model
- Output 6: Administrative and financial capability

➤ Output 7: Single window of coordination

3.6 MUNICIPAL STRUCTURES ACT

The Municipal Structures Act was developed to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality. The Act:

- introduces criteria for determining the category of municipality to be established in an area;
- defines the types of municipality that may be established within each category;
- provides for an appropriate division of functions and powers between categories of municipality;
- regulates the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and
- provide for matters in connection therewith. Of importance in the context of this legislation is the Co-operation between district and local municipalities.

Box 2: 12 National Outcomes

1. an improved quality of basic education
2. a long and healthy life for all South Africans
3. all South Africans should be safe and feel safe
4. decent employment through inclusive growth
5. a skilled and capable workforce to support an inclusive growth path
6. an efficient, competitive and responsive economic infrastructure network
7. vibrant, equitable, sustainable rural communities with food security for all
8. sustainable human settlements and an improved quality of household life
9. a responsive, accountable, effective and efficient local government system
10. environmental assets and natural resources that are well protected and enhanced
11. a better Africa and a better world as a result of South Africa's contributions to global relations
12. an efficient and development-oriented public service and an empowered, fair and inclusive citizenship.

3.7 MUNICIPAL SYSTEMS ACT

The Municipal Systems Act (MSA), (Act No. 32 of 2000) plays a crucial role in the preparation of IDPs; Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;

- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

The Act also requires municipality's to review the IDP annually.

3.8 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

Section 21 of the MFMA stipulates that the mayor of a municipality must coordinate the processes towards the preparation/review of the IDP and preparation of an annual budget so as to ensure that the tabled budget and the integrated development plan mutually consistent and credible. At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –

- The preparation, tabling and approval of the annual budget;
- The annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act; and the budget related policies
- The tabling and adoption of any amendments to the integrated development plan and budget related policies; and
- Any consultative processes forming part of the processes referred to above.

3.9 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (IGR)

The Act was promulgated to establish a framework for the national government, provincial governments and local governments in order to ensure amongst other things:

- promotion and facilitation of intergovernmental relations;
- Provision for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- Provision for matters connected therewith.

The objective of the Act is based on the principle of co-operative governance as set out in Chapter 3 of the Constitution. The Act also aims to facilitate co-ordination in the implementation of policy and legislation including:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and

➤ Realization of national priorities.

3.10 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA), 2013

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system; To provide a framework for policies, principles, norms and standards for spatial planning and land use management; To address past spatial and regulatory imbalances; To promote greater consistencies and imbalances in the uniformity application procedures and decision making by authorities responsible for land use decisions and development applications. To provide for the establishment, functions and operations of municipal planning tribunals, to provide for the facilitation and enforcement of land use and development measures and to provide for matters connected therewith.

3.11 2.11 .INTEGRATED DEVELOPMENT PLANNING IN UMHLABUYALINGANA

Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000), requires that the municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality, and that the plan be reviewed annually. Accordingly, Umhlabuyalingana Municipality has initiated a process towards the preparation of a credible Integrated and Development Plan (IDP) as a five year strategic plan to guide service delivery and investment (both private and public sector) within the area.

Box 1: Section 25 (1) of the Municipal Systems Act (2000)

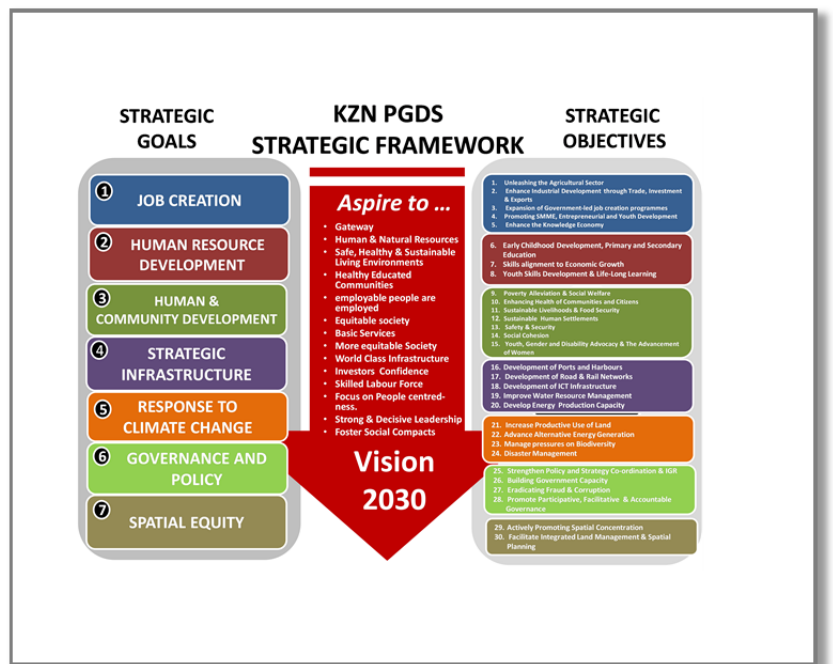
Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

Umhlabuyalingana Municipality IDP will serve as a strategic guide during the term of office of the current councillors (refer to Box 1). It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such

as the National Development Plan and the Provincial Growth the Development Strategy (PGDS). Its objectives are as follows:

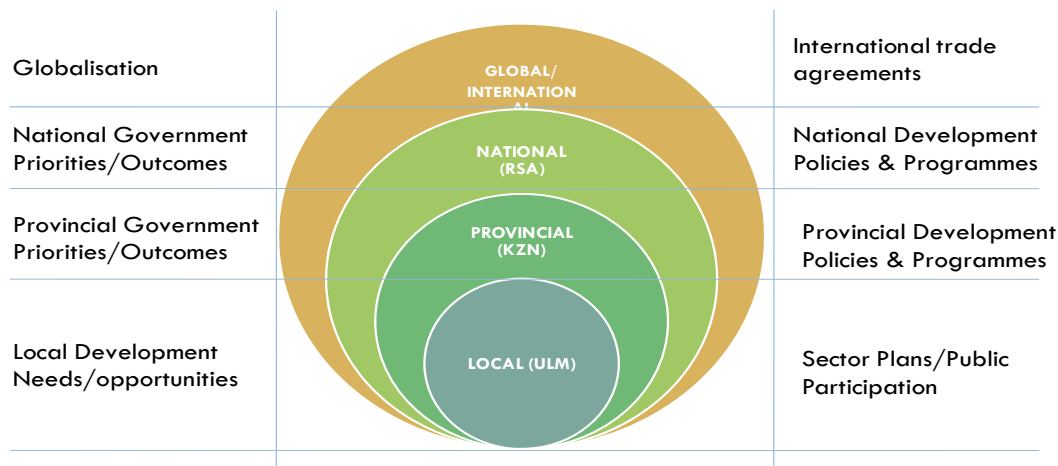
- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within Umhlabuyalingana Municipality area of jurisdiction.



- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

2.12 Strategic alignment on all levels

Umhlabuyalingana municipality strategic focus is influenced by the National Development plan, PGDS, DGDP, Umhlabuyalingana Municipal development goals and municipal vision which is aimed at optimum utilisation of available resources and potentials to create an enabling environment and sustainable development which promote quality of life for all while capitalizing on our competitive advantages.



Alignment of PGDS, DGDP, Umhlabuyalingana Municipal Goals and KPSs

NO	PGDS	DPDG/ LM GOALS	IDP KPA					
			Institution Transformation & Development	Service Delivery	Social Economic Development	Financial Viability	Good Governance	Cross Cutting
1	Job Creation	<ul style="list-style-type: none"> Expansion of government led job creation programmes Enhance knowledge economy Promoting SMME, Entrepreneurial and Youth Development 						
2	Human resource development	<ul style="list-style-type: none"> Poverty alleviation and social welfare 						
3	Human and community development	<ul style="list-style-type: none"> Poverty alleviation and social welfare. 						
4	Strategic infrastructure	<ul style="list-style-type: none"> Development of infrastructure resource 						
5	Response to climate change	<ul style="list-style-type: none"> Sound and effective disaster management Increase productive use of land resource. 						
6	Governance and Policy	<ul style="list-style-type: none"> Strengthen of Policy and strategy co-ordination IGR Promote participative, facilitative and accountable governance. 						
7	Spatial Equity	<ul style="list-style-type: none"> Actively promoting spatial concentration 						

SECTION: C

SITUATION

ANALYSIS

3.0 SITUATION ANALYSIS

While planning and development in Umhlabuyalingana occurs within the national and provincial framework and advances the priorities set therein, it should also build on the inherent strengths and opportunities to respond to the development challenges facing the area and local communities. This section provides an analysis of the current development situation in Umhlabuyalingana. It considers a range of factors including demographic and social patterns, socio-economic profile and spatial structure. It concludes with an outline of the key issues and priorities for the area.

3.1 SPATIAL ANALYSIS

The Umhlabuyalingana municipality is situated in the North Eastern part of KwaZulu-Natal. The Municipality has an area of 3621 km² and a population of 156 735 people, with an average household size of 5 people per household, according to the Statistics South Africa 2011 census. The municipality is one of five municipalities that constitute the UMkhanyakude District Municipality. Umhlabuyalingana Municipality has a rural character with 99% of the municipality classified as rural, and consists of 17 wards. Nearly 60 % of the municipal area falls under traditional authority ownership, with the remaining 40% consisting of commercial farms and conservation areas.

4 ENVIRONMENTAL ANALYSIS

4.1 3.2.1 REGIONAL ACCESS

Access to Umhlabuyalingana Municipality is achieved mainly through the MR 439 also known as Lubombo Spatial Development Initiative. This provincial corridor runs in a north south direction and serves as a major link between South Africa and Mozambique along the coast.

4.2 EXISTING NODES SERVICE CENTRES

The importance of promoting development in Manguzi, Mbazwana and Skhemelele has been recognized by all spheres of government, particularly Umhlabuyalingana Municipality

and UMkhanyakude District Municipality, and is accepted as a priority. Spatial frameworks for both municipalities identify the area as a rural service centre and a catalyst for regional spatial restructuring. This recognizes the role of the centre, and challenges the authorities to focus development and growth in this area, and ensure that spin-offs are generated for the outlying areas.

The district Spatial Development Framework as outlined in the IDP emphasizes the importance of an efficient service delivery system based on the model of development nodes, service centres and development corridors. These are differentiated by the role they play in regional space and the thresholds they serve. Manguzi and Mbazwana are identified as a primary node with both administrative and service delivery functions.

Service centres have a critical role to play in underdeveloped areas with high levels of poverty and service backlog. The current dispersed settlement pattern of the Umhlabuyalingana area forces members of local communities to travel long distances under trying circumstances to access community facilities. The costs of these trips are reflected not only in the financial expenses incurred, but also time spent and opportunities that are foregone.

4.3 3.2.3 UMHLABUYALINGANA SPATIAL SYSTEM OF INTEREST

The delineation of Umhlabuyalingana Municipality boundaries was based on a number of factors including population movement patterns, population distribution, and most importantly, regional economic patterns. This establishes the area as a system of interest reflecting complex interconnections among a range of component parts. The area, itself is also a subset of the other systems such as UMkhanyakude District Municipality in local government and service delivery terms, and Maputaland/Elephant Coast in tourism planning and development terms. Other systems of interest that impacts on the area include conservation and heritage, international conventions and national development processes.

4.4 3.2.4 SETTLEMENT PATTERN

Umhlabuyalingana is generally rural in character and is characterized by expansive low density settlements occurring on Ingonyama Trust land. However, over the last few years there has been an increase in density in some areas along the main roads with the conurbation of commercial activities in some strategic points thus giving rise to development nodes such as Mbazwana and Manguzi. Other nodal areas within the area include the following:

- KwaSikhemelele
- Mseleni which developed as a result of the public facilities such as a hospital.
- Phelandaba which is strategically located at the intersection of a provincial and district corridors.
- Ntshongwe.

Manguzi and Mbazwana are experiencing relatively high population growth rates due to in-migration into these areas. Unless the formalization process is fast-tracked, these areas run a risk of deteriorating into expansive rural slums which will be very difficult to manage in future.

4.5 LAND USE MANAGEMENT

Umhlabuyalingana Municipality has adopted both draft municipal wide Spatial Development Framework (SDF) and Land Use Management Scheme (LUMS) for Manguzi and Mbazwana. Currently there is funding from CoGTA to formalize both Manguzi and Mbazwana Town.

4.6 STRATEGIC ENVIRONMENTAL ASSESSMENT

4.6.1 TOPOGRAPHY

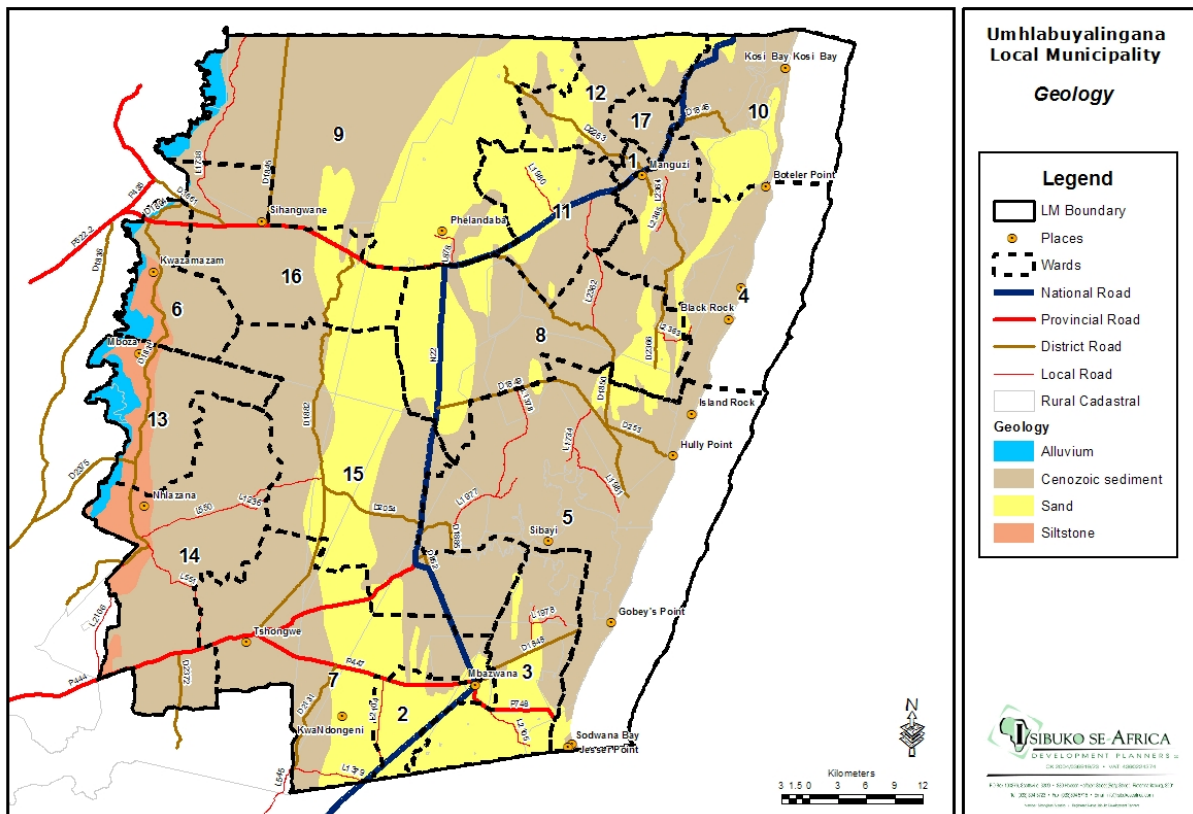
The general topography within Umhlabuyalingana Municipal area is flat to gentle rolling. This normally implies that there are limited hindrances to development as far as topography or slope is concerned. The slope in the area is gentle and within acceptable limits for development. However given the sandy nature of the topsoil, any removal of ground cover may result in erosion, especially in areas that are moderately sloping. It is advisable that when planning the developments, activities that involve significant removal of vegetation or the land cover be avoided in the areas that are sloping. It is also advisable that development-specific geotechnical investigations be undertaken to determine the subsoil stability for the intended activity in the planning of specific developments.

4.6.2 SOIL

The soil type in the area is varied. However, the most predominant is sandy soil. Sandy soils by their very nature are very unstable and are susceptible to erosion. Thus the soils in the area are sandy and erodible. These soils tend to have accelerated erosion under poor land uses and in areas where the topsoil is exposed. This accounts for the extensive erosion

evident in parts of the transformed areas. It would be necessary to ensure that soil erosion prevention measures are planned and vegetation removal is kept to only areas where it is necessary. A rehabilitation programme to combat soil erosion and to re-vegetate eroded areas is also recommended.

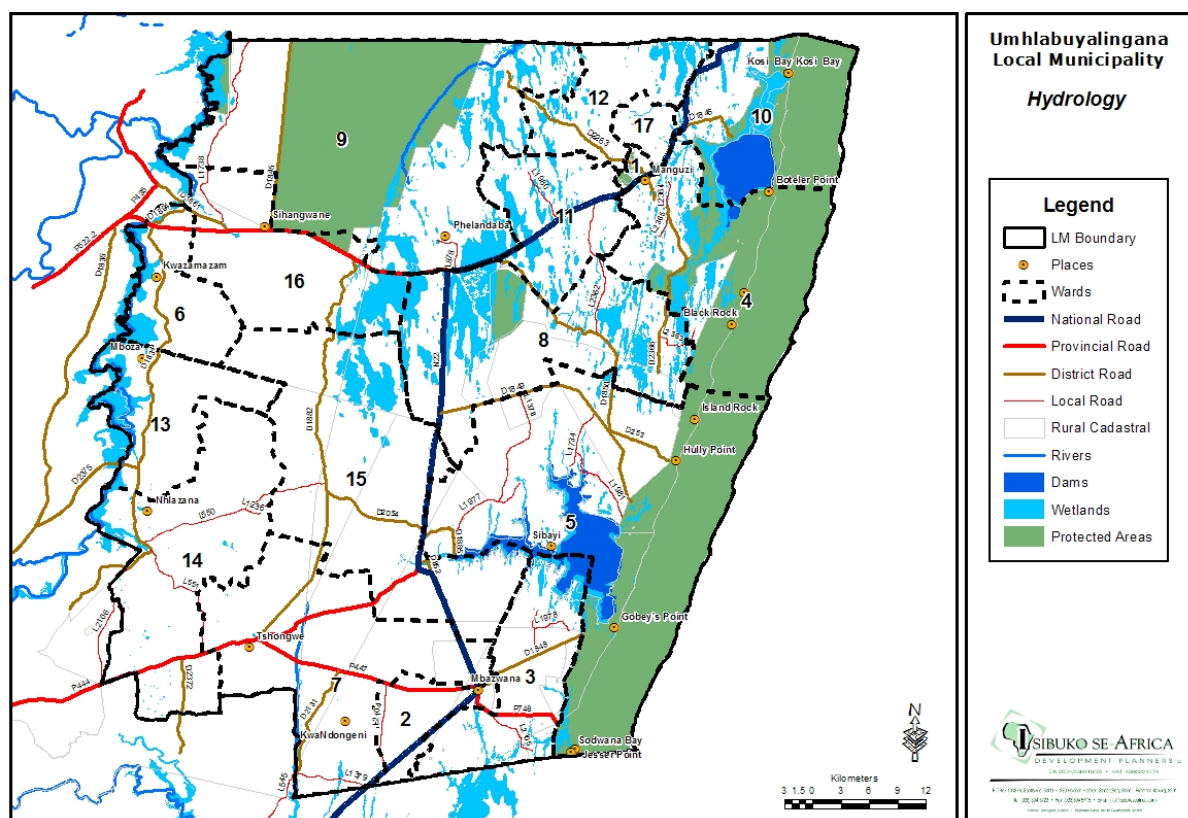
4.6.3 3.3.3 GEOLOGY



The geology of the central part of Umhlaluyalingana comprises sandy Aeolian (wind-blown) deposits that were deposited during the Quaternary Age. This formation generally comprises poorly consolidated yellowish or greyish sands extending to depths in excess of 30 metres below existing ground level and is characterized by the presence of a shallow water table. The uppermost portion of these soils (i.e. +/- 3m below existing ground level) is usually very loose to loose in consistency and becomes progressively medium dense to dense with depth. The sandy Aeolian soils are anticipated to classify as a fair sub grade material (i.e. G9 and poorer in terms of TRH14 classifications).

The most predominant geology feature is Cenozoic sediments which comprises a 1-20km wide band of Cretaceous age rocks and is further subdivided into the Mzinene formation which consists of a siltstone with shelly concretionary layers. These soils are anticipated to extend to depths in excess of approximately 25 metres below existing ground level and is characterized by the presence of a shallow water table. The geology of the area is characterized essentially by glauconitic siltstone which were deposited during the Cretaceous age respectively.

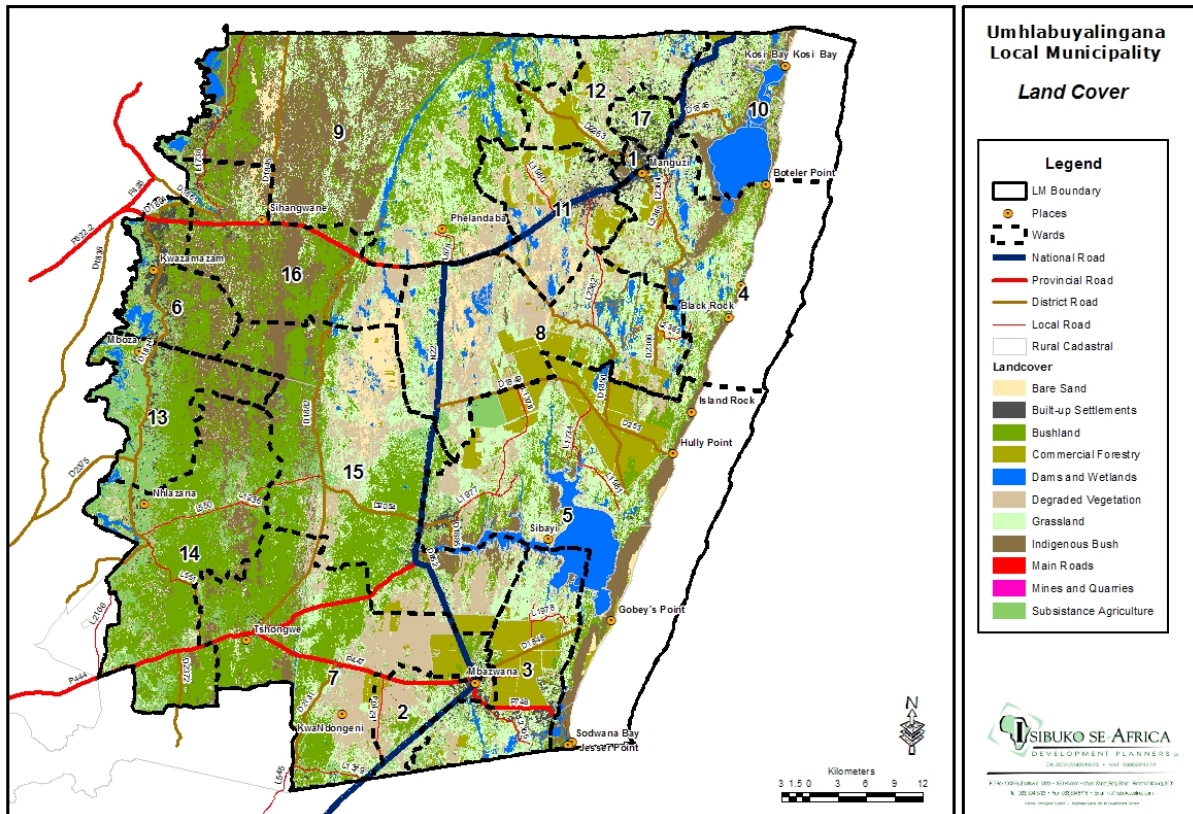
4.6.4 RIVERS AND WETLANDS



The area has limited drainage lines and rivers with exception of Pongola River that runs on western edge of the municipal boundary. However there are extensive wetlands, with the presence of typical wetland vegetation species like the Juncus species (Nncema.) These hydrologically sensitive areas are mainly on the central and eastern sections of the municipal area under investigation. There are also patches of wetlands along the R22 Mbazwana bound road. The typically wet areas may be underlain by clayey sandy soils.

The most significant hydrological system in the area is wetland. Most of the wetlands in the area appear to be functional wetlands with little disturbances. It is known that wetlands function to provide several ecosystem goods and services which for the area under investigation will to a large extent, be provision of grass for crafts and households use and flood attenuation. Thus maintenance of the integrity of the wetland and assurance of its functionality are important management considerations during development planning for the area.

4.6.5 LANDCOVER AND GRASSLAND



The general vegetation type of the area is described as Maputaland Coastal Thicket. This vegetation type is said to be vulnerable to KZN province. According to KZN Wildlife vegetation classification, the province has an estimated 148,840 ha of this vegetation type of which 11.2% is protected. It is estimated that approximately 9.684% of this vegetation type in the province is completely transformed and a further 17.44% degraded. It is said that a total of approximately 73.25% of this vegetation type is still untransformed. In view of these statistics, this vegetation type is classified as vulnerable and therefore care need to bet taken in order protect its conservation significance in the province and in the country as a whole.

It is noted that a fairly large portion of this vegetation type within the project areas especially along the main roads and tracks is degraded or completely transformed. From this it can be seen that majority of the project area still have fairly untransformed Maputaland Coastal Thicket, which is said to be vulnerable. From this assessment also, it was noted that the Maputaland Coastal Thicket is dominated by grassland. Portions of this grassland are still in fairly good condition. The settlement activities in the area have resulted in a significant degradation of the vegetation especially within around Phelandaba and Mbazwana. This confers 'a reduced' conservation significance on the site. However, in terms of environmental legislation, development of any site greater than 1 hectare (whether in a

suitably good vegetation condition or derelict), requires authorization from the Provincial Department of Agriculture and Environmental Affairs. Given the status of the vulnerable vegetation at a municipal level, care needs to be taken in the planning of developments so that unnecessary disturbances would not occur on the untransformed thicket and grassland. Development of any untransformed or derelict area may be subject to an environmental impact assessment. The key environmental issues may be removal of vegetation if the transformation or the size of the development is more than the allowed size in hectares and degradation of wetland vegetation and subsequent reduction in its functionality.

3.3.6 HYDROLOGY

Umhlabuyalingana comprises 16 different wetland types, including:

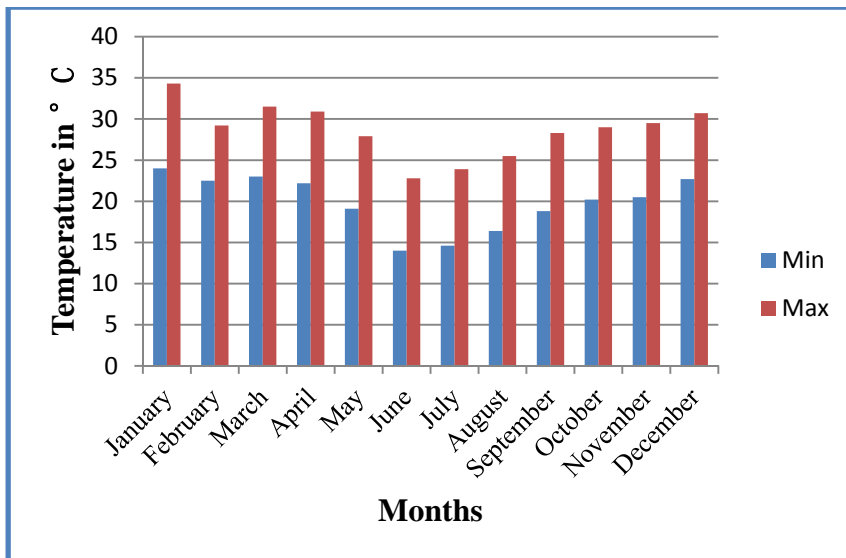
- Shallow marine waters
- Coral reefs
- Sand/shingle shores
- Estuarine waters
- Tidal mudflats, including intertidal flats and saltflats
- Salt marshes
- Mangrove/tidal forest
- Coastal brackish/saline lagoons
- Coastal fresh lagoons
- Deltas
- Freshwater lakes: permanent
- Freshwater lakes: seasonal/intermittent
- Saline/brackish lakes/marches: permanent
- Saline/brackish lakes/marches: seasonal/intermittent
- Freshwater marches/pools: permanent
- Freshwater marches/pools: seasonal/intermittent

3.3.7 COASTAL MANAGEMENT

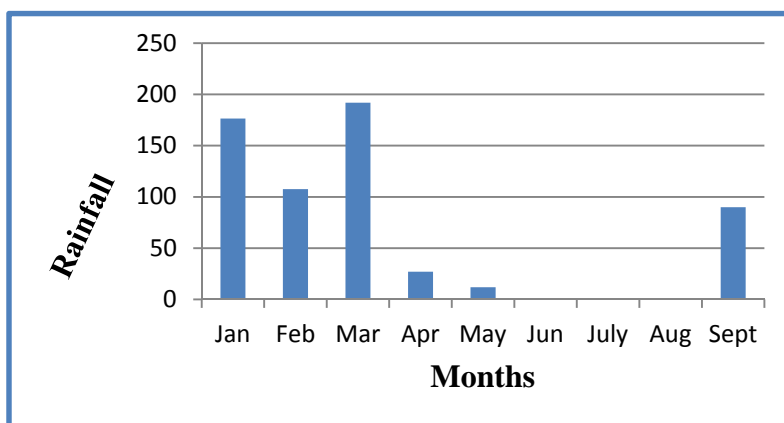
The coastal area of Umhlabuyalingana Municipality was proclaimed as a nature reserve in 1987. South Africa currently has 16 and by 2007 they total to 19 wetlands designated as wetlands of international importance in accordance with the Ramsar Convention, one of which is the Isimanagaliso wetland park system. The site is a Nature Reserve administered by the KZN Wild Life Under the communally owned land falling under the Tembe, Mabaso, Mbila and Mashabane Traditional Council.

3.3.8 CLIMATE

The climate condition of UMhlabuyalingana Municipal area is always warm and humid and is normally frost free.



The graph indicating a rainfall recorded from January to December 2012



The rainfall data collected in 2012

4.7 INTRODUCTION

The structure of the report has been aligned with both the **Key Performance Areas** and **Enablers** of the National Disaster Management Framework and the Provincial Disaster Management Framework which are both National and Provincial Policy Frameworks for Disaster Risk Management in South Africa and KwaZulu-Natal Province respectively. The report has also taken into consideration other critical operational matters that are part of the activities done by the Umkhanyakude Disaster Risk Management Centre.

The report will also present challenges and proposals that need to be considered in ensuring that the Disaster Risk Management Centre is able to implement its legislative mandate as contemplated in the Act, and in both the National and the Provincial Disaster Management Frameworks. Part of the report will also ensure that clear guidelines are given in ensuring that the identified challenges are addressed.

For the purposes of this report the term “disaster management” will not be used but will be replaced with the term: “disaster risk management”. Reference on this term can be made to page 3 “A note on terminology” of the National Disaster Management Framework (NDMF).

4.8 POLITICAL FORUM FOR DISASTER MANAGEMENT

Disaster risk management at UMkhanyakude District Municipality operates within the Community Political Portfolio Committee. Under this political forum, disaster risk management policies are recommended to for approval.

The Mayor’s Forum, is another political forum wherein all disaster risk management issues can be tabled on the agenda. Issues requiring attention in all municipalities can be tabled by the District Mayor at this forum.

A disaster risk management framework for UMkhanyakude District Municipality has been developed, approved by Community Portfolio Committee waiting to be adopted by the council. It is expected that the report will also be endorsed by the local municipalities.

It is recommended that:

- The responsibility for disaster risk management is included in the terms of reference of all political committees. This would ensure that there is continuity for disaster risk management issues even after the five (5) year term of every council.

4.9 DISASTER MANAGEMENT STATUS QUO IN UMHLABUYALINGANA

A political portfolio committee currently exists. However, the extent to which disaster risk management activities are addressed by this committee is not clear and still needs to be clarified.

It is recommended that:

- Clarity be sourced on the extent in which these forums address disaster risk management issues.
- All local municipalities be encouraged to escalate disaster risk management issues requiring political attention to the Mayors Forum.

4.10 SENIOR MANAGEMENT FOR DISASTER RISK MANAGEMENT

4.10.1 UMKHANYAKUDE DISTRICT MUNICIPALITY

A senior management forum for disaster risk management, in the form of an interdepartmental disaster risk management committee has not been established.

The aim of the Interdepartmental Disaster Management Committee (IDRMC) is to provide a forum where different departments within the municipality can coordinate and integrate their actions and activities relating to disaster risk management. This committee allows technocrats within the municipality to compile disaster management plans and strategies, implement appropriate disaster risk reduction methodologies, engage in emergency preparedness and ensure rapid and effective disaster response and recovery capabilities.

The IDRMC also provides an accountability mechanism between departments in terms of disaster risk management activities. The IDRMC ensures the integration of disaster risk reduction into developmental initiatives in the municipality.

Currently in existence at UMkhanyakude District municipality, is a Management Committee (MANCO). This is a senior management forum chaired by the Municipal Manager which discusses and addresses all issues that require attention within the municipality.

This forum meets weekly and can, to avoid duplication, be utilized as a structure that would represent the IDRMC. Disaster risk management agendas that require interdepartmental attention can be tabled at this forum.

The following is recommended that:

- The Management Committee will be utilized as a structure that will substitute the IDPMC and will address all disaster risk management issues that are tabled when necessary. This must be included in the terms of reference of the Management Committee.

4.10.2 UMHLABUYALINGANA LOCAL MUNICIPALITY

A senior management forum, in the form of an Interdepartmental Committee, for disaster risk management does not exist. Similar structures such as the one at district level must be utilized.

The following is recommended that:

- An investigation must be conducted in determining whether these structures exist in local municipalities;
- Should such structures exist, a suggestion be made that such structures will be utilized as IDPMC to address disaster risk management issues within the municipality, and this be included in the terms of reference of such a structure.

4.11 DISASTER RISK MANAGEMENT ADVISORY FORUM

The Act calls for the establishment of a Disaster Risk Management Advisory Forum within the District Municipality.

This is an advisory body in which a municipality and relevant disaster management role players consult one another, co-ordinate their actions and provides necessary inputs on matters relating to disaster risk management.

The main aim of the establishment of this forum is to achieve the following:

- Develop a point of co-ordination for all role players.
- Develop the capacity and understanding about disaster risk management amongst key role players.
- Facilitate co-operation between district and local key role players.
- Encourage development of resource sharing arrangements around financing, including the delivery of emergency services and responding to emergencies or disasters.

- Ensuring the responsibility of reporting to key stakeholders, including the national, provincial and national stakeholders and role players on matters relating to disaster risk management.

This structure must meet at least quarterly.

The Umkhanyakude district municipality has an advisory forum which is currently in existence but due to lack of support it is not effective.

It is recommended that:

- The district disaster risk management advisory forum meetings be held quarterly, whilst assessing its functionality on an ongoing basis.
- At a local level, municipalities are encouraged to have disaster management committees, to effectively deal with issues of co-ordination.

4.12 DISASTER RISK MANAGEMENT DISTRICT COORDINATION COMMITTEE (DRMDCC)

Although this is not a legislative requirement, one cannot foresee how communication and coordination between the two local spheres of government can be effective in the absence of this structure.

The main purpose of this structure is to promote inter-municipal relations and to achieve a co-coordinated, integrated and uniform approach to disaster management by all municipalities within the district municipal area. All local municipalities are to be members in this forum. The DRMDCC must hold meetings at least bi-monthly. This structure can also monitor Rural Metro.

Currently, the district does not have such a structure in existence.

It is recommended:

- That, the establishment of this structure be fast tracked. Once established, this structure will hold monthly disaster risk management practitioners meetings.

4.13 THE DISTRICT DISASTER RISK MANAGEMENT CENTRE

4.13.1 PLACEMENT OF THE DISASTER RISK MANAGEMENT FUNCTION IN THE UMKHANYAKUDE ADMINISTRATION

Currently, the disaster risk management function resides as a unit reporting to the Executive Director: Community Services.

4.13.2 THE DISASTER MANAGEMENT CENTRE

The Control Centre was established in 2006 and it is operating 24hours 7 days a week, its operation is contracted to Rural Metro.

Big5 False Bay Municipality donated a site for the construction of the Disaster Management Centre next to their offices at Hluhluwe. COGTA gave a grant of R2 500 000.00 for the implementation and planning of the Centre. Aurecon was appointed as Project Managers. The draft plan is done, Exco approved MIG finance to fund the construction of the centre and we are now waiting for the reply from MIG. A PSC was established in September 2011.

It is recommended that:

- The process of building the new disaster operations centre is fast-tracked, including the revival of the monthly Project Steering Committee (PSC) meetings;
- PSC monitors the project to ensure that the building is per specifications and that there is timeous completion of the disaster risk management centre;

4.13.3 THE HEAD OF THE DISASTER RISK MANAGEMENT CENTRE

The head of the DRMC was appointed as of 01 March 2003. The head of the centre is responsible for exercising the powers and performing the functions of the district disaster risk management centre and taking all the decisions of the centre in relation to its powers.

At local municipal level, there are currently officials that are responsible for disaster risk management. It must be noted that the officials in question are not dedicated to disaster risk management as they are officially employed to perform other duties. It is encouraging to mention that Umhlabuyalingana Local Municipality has a dedicated person to disaster risk management.

4.13.4 STAFFING OF THE CENTRE

A disaster risk management centre preferably, must have qualified disaster risk management and other technical staff, including risk scientists, risk reduction specialists, planners, information management and communication specialists and administrative staff to support the head of the centre as well as execute the requirements of the Disaster Management Act, the National, Provincial and District Disaster Management Frameworks. This will also ensure that there is adherence to the National Disaster Risk Management Guidelines, whilst achieving the strategic goals of disaster risk management in the district's council area of responsibility.

It is also understood that due to financial constraints, the disaster risk management centre can only be equipped with the basic human resources that will enable it to effectively function. As per basic requirements of the centre and the five strategic goals of a Disaster Risk Management Centre, relevant disaster management frameworks and the Disaster Management Act, five portfolios are necessary within a disaster management centre. These portfolios, which can be linked to the five strategic goals of a Disaster Risk Management Centre, are as follows:

- Strategic goal 1: Strategic direction and integrated institutional capacity;
- Strategic goal 2: Integrated risk reduction planning and practice;
- Strategic goal 3: Integrated response and recovery planning and practice;
- Strategic goal 4: Information management and communication systems; and
- Strategic goal 5: Disaster risk management knowledge management.

The organogram of the centre currently is as follows:



This organogram needs to be revised because it does not meet the requirements of DRM as per earlier seen disaster portfolios.

It is recommended that:

- Staffing as per the five strategic goals be considered. This will enable the centre to effectively focus on all strategic goals.

Umhlabuyalingana has a dedicated disaster management official.

4.13.5 DISASTER RISK MANAGEMENT FRAMEWORK

Disaster Management legislation require the development of a policy framework for disaster risk management. This is a policy document that would map a way forward on how disaster risk management would function within the district.

A disaster risk management framework for Umkhanyakude has been developed and waiting for council adoption.

It is recommended that:

- Ongoing workshops be conducted with all role-players and stakeholders in ensuring that the level of understanding of the framework is enhanced.
- A determination is made on whether all current disaster risk management practices within the district are in line with the district framework.

4.14 DISASTER MANAGEMENT ASSESSMENT AND PROFILE

4.14.1 UMKHANYAKUDE DISTRICT MUNICIPALITY

In preparing its disaster risk management plan, the Umkhanyakude district municipality undertook a macro assessment wherein the different risks within the district were identified.

An in-depth risk assessment is still recommended which will focus on the following:

- An assessment that will outline the level of skills or lack thereof, of the staff involved in disaster risk management in the district.
- An assessment that will provide clear guidelines and procedures that are to be implemented with regards to funding for disaster risk management in Umkhanyakude.

- An assessment that will identify key prioritised risks in all wards within the district. ie (community based)
- An assessment that will provide structures and procedures to identify key involved departments responsible for the risks identified, as well as the ability to monitor, disseminate and update disaster risk information.
- An assessment that will provide measures and procedures to assure quality control over different aspects of disaster risk management.
- An assessment that will further provide measures and procedures that make information management concerning disaster risk management possible and sustainable.

5 DISASTER MANAGEMENT PLAN

5.1 UMHLABUYALINGANA LOCAL MUNICIPALITY

Disaster risk assessment has not been planned or developed by the municipality

It is recommended that:

- Mtubatuba, Hlabisa, Big5 False Bay and Umhlabuyalingana local municipalities be encouraged to conduct risk assessments.
- All risk assessments be conducted in consultation with the district.
- The details of the risk assessments of Jozini are analyzed.

5.2 DISASTER RISK REDUCTION

5.2.1 UMKHANYAKUDE DISTRICT MUNICIPALITY

The Umkhanyakude district municipality has a disaster risk management plan in place but not adopted by council because the Policy Framework is not yet adopted. .

This plan, however still needs to incorporate some of the issues surrounding disaster risk assessments as alluded to above.

5.2.2 UMHLABUYALINGANA MUNICIPALITY

A disaster risk management plan has been developed by the municipality.

It is recommended that:

- The four local municipalities, Mtuba, Hlabisa, Big5 False Bay and Umhlabuyalingana are encouraged to develop disaster risk management plans
- The district disaster management plan be reviewed, in complying with the Disaster Management Act 57 of 2002 but after adoption by the council.

5.3 PUBLIC AWARENESS CAMPAIGNS

The UMkhanyakude district Municipality, needs to conduct disaster risk management awareness programs in schools and rural areas. Disaster risk Management legislation calls for the development of a public awareness strategy. The strategy aims to direct the focus of all public awareness activities in the district. Once we get enough personnel as per above mention portfolios, public awareness strategy will be developed.

In line with the Disaster Management Act and all relevant frameworks, the main aim of community awareness campaigns is to ensure that affected communities exercise risk avoidance behaviour and take precautionary measures during incidents or disasters.

It is recommended that:

- Ongoing community awareness campaigns be conducted in local municipalities, in ensuring that affected communities exercise risk avoidance behavior during incidents or disasters.

5.4 DISASTER RISK MANAGEMENT VOLUNTEERS

Section 58 of the Disaster Management Act requires that a municipality may establish a unit of volunteers to participate in disaster management activities within the municipality. The volunteer programme is meant to augment the capacity with regard to municipal disaster risk management activities e.g. disaster assessments, awareness campaigns, evacuation, crowd management, search and rescue etc.

It is also important to note that volunteers can also be utilised as a form of rapid response mechanism during incidents or disasters. The recommended approach for municipalities is to integrate and co-ordinate the already existing groups such as Ward Committees, Community Safety and Liaison volunteers, community development workers etc.

To date, disaster risk management volunteers in Umkhanyakude have not yet been identified, Hlabisa and Umhlabuyalingana has developed their volunteers but we still need to have a meeting and have a uniform volunteer recruitment strategy including the forum or

organization that can address this need. Therefore, the development and implementation of a volunteer strategy for the district should be a matter of priority.

It is recommended that:

- Umkhanyakude disaster management volunteer strategy be developed and presented to council for adoption;
- Upon approval of the strategy, Umkhanyakude district municipality is to establish the disaster risk management volunteer unit in an effort to augment the capacity to deal with disasters or incidents within the district.

5.5 RESPONSE AND RECOVERY

Besides the presence of some contingency measures in the functioning of the Umkhanyakude DRMC, response and recovery operations need more attention.

A policy on incident reporting needs to be documented and to be adopted by council.

It is recommended that:

- The policy on incident reporting procedures be reviewed and adopted;
- The policy guidelines for emergency relief aid distribution be developed;
- Inter-municipal MOU's be developed.

5.6 INFORMATION SYSTEMS

Umkhanyakude Disaster Risk Management Centre is partially operational. There is a control centre that operates 24/7 situated at the Umkhanyakude District Municipality offices..

5.6.1 DISASTER RISK MANAGEMENT RELATED INFORMATION

There are currently, no clear means and practical procedures implemented to gather and manage disaster risk management related information in the district. Ongoing engagements need to take place internally and externally to ensure that correct procedures and measures are developed and implemented by the DRMC for information management.

5.6.2 EMERGENCY COMMUNICATION STRATEGY

It will be developed after the Disaster Centre is constructed.

5.7 DISASTER MANAGEMENT FUNDING ARRANGEMENTS

The Disaster Risk Management Centre currently relies, to a great extent on the disaster management grant funding. Effort will be made to ensure that the municipality taps in other sources, such funds from NDMC.

5.8 CO-ORDINATION OF FIRE SERVICES

Section 84 of the Municipal structures act places the responsibility of the function of firefighting services to district municipalities.

The demarcation board has outlined some of these responsibilities as shared, in view of the capacity of some of the district municipalities including Umkhanyakude District Municipality.

In this regard, the district is in public private partnership with four local municipalities which are Mtubatuba, Hlabisa ,Big 5 False Bay and Jozini partnering with Rural Metro Fire Services. Section78 of the Municipal Systems Act is going to be applied as the contract is expiring in December 2012 so as to get more less cost and effective way of running fire services.

It is in this regard that the district must ensure local municipalities are provided with the necessary support. Currently, the PDMC identified each firefighting trainee from Umhlabuyalingana local municipality. There are four (4) firefighting trainees that are qualified and two will qualify in Firefighting 1 and 2 in February 2012, and will have to be utilized by the local municipalities effectively. Upon completion, they need to be utilized as extra resource as and when required by each local municipality.

It is recommended that:

- The four (4) firefighting trainees be effectively utilized by the one identified local municipality i.e Umhlabuyalingana. Proper utilization will also ensure that they form part of the volunteer unit in their respective Wards;
- A process must unfold to investigate possible partnerships with other stakeholders who are involved in fire prevention and mitigation, as an effort to minimize the risk of both house fires and veld fires during the fire season;
 - Ongoing research be conducted within the district on fire preparedness, firefighting capacity including latest reports and recommendations from the Municipal demarcation board
 - Survey of needs within the district
 - Cost regarding the district to assuming the firefighting function.

6 MUNICIPAL TRANSFORMATION

6.1 MUNICIPAL STRUCTURES AND FUNCTIONS

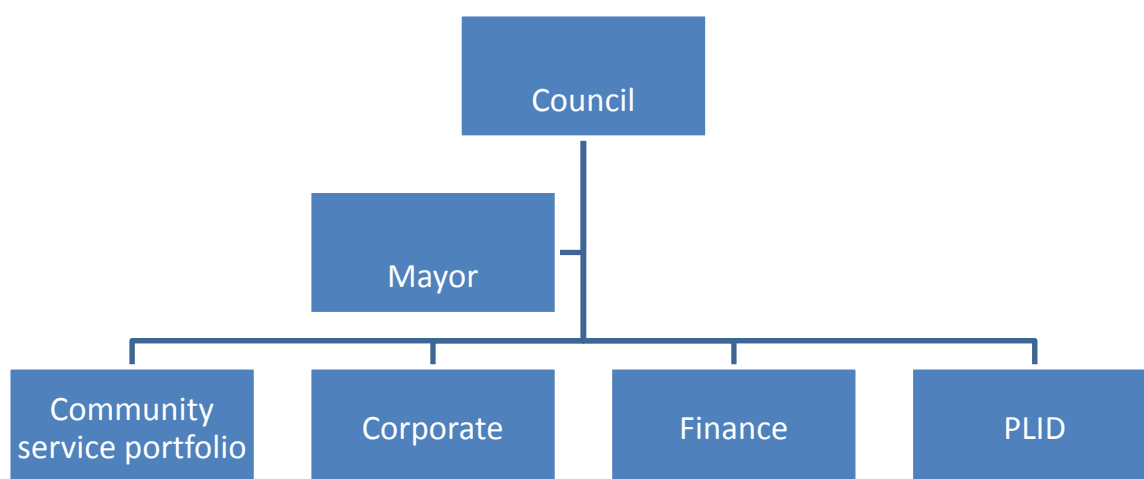
The Municipality is well capacitated and structured to perform its legislative mandate, with all functions in the municipality delegated to the municipal manager and 3 departments to assist him in the execution of duties. The municipality is mandated to perform the functions allocated to it by section 84 of the Municipal Systems Act.

6.2 MUNICIPALITY POLITICAL GOVERNANCE STRUCTURE

UMhlabuyalingana Municipality political governance structure consists of Council; the Mayor and Council and portfolios. In addition, the Council is constituted by 3 political parties in a form of public representation, which is as follows:

Political Party	Number of Representatives/ Councilors
African National Congress (ANC)	22
Inkatha Freedom Party (IFP)	8
Party National Freedom (NFP)	4

5.3 MUNICIPAL PORTFOLIO



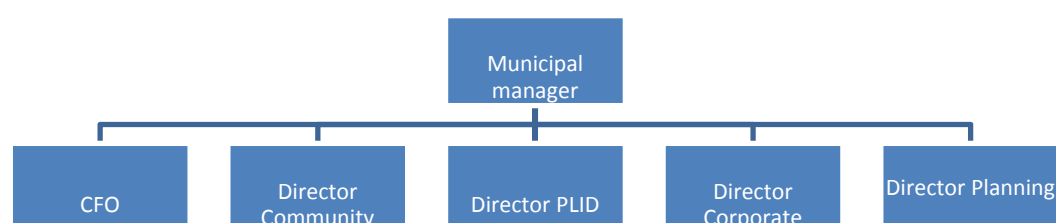
6.3 POWERS AND FUNCTIONS

Table 1: POWERS AND FUNCTION OF MUNICIPALITIES

Schedule 5 Part B Functional Areas of Concurrent National and Provincial Legislative Competence	Schedule 4 Part B Functional Areas of Exclusive Provincial Legislative Competence
<ul style="list-style-type: none"> ⇒ Air pollution ⇒ Building regulations ⇒ Child care facilities ⇒ Electricity and gas reticulation ⇒ Fire fighting services ⇒ Local tourism ⇒ Municipal airports ⇒ Municipal planning ⇒ Municipal health services ⇒ Municipal public transport ⇒ Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law ⇒ Pontoons, ferries, piers and harbours, excluding the regulation of international and national shipping and matters related thereto ⇒ Storm water management systems in built-up areas ⇒ Trading regulations ⇒ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems 	<ul style="list-style-type: none"> ⇒ Beaches and amusement facilities ⇒ Billboards and the display of advertisements in public places ⇒ Cemeteries, funeral parlours and crematoria ⇒ Cleansing ⇒ Control of public nuisances ⇒ Control of undertakings that sell liquor to the public ⇒ Facilities for the accommodation, care and burial of animals ⇒ Licensing of dogs ⇒ Licensing and control of undertakings that sell food to the public ⇒ Local amenities ⇒ Local sport facilities ⇒ Markets ⇒ Municipal abattoirs ⇒ Municipal parks and recreation ⇒ Municipal roads ⇒ Noise pollution ⇒ Pounds ⇒ Public places ⇒ Refuse removal, refuse dumps and solid waste disposal ⇒ Street trading ⇒ Street lighting

Schedule 5 Part B	Schedule 4 Part B
Functional Areas of Concurrent National and Provincial Legislative Competence	Functional Areas of Exclusive Provincial Legislative Competence
	⇒ Traffic and parking

6.4 5.5 TOP MANAGEMENT STRUCTURE



The municipality has developed and approved an organogram based on the mandate, powers and functions and need for effective administration. The organogram defines organizational structure and makes provision for the following departments with key critical post and strategic programmes:

- The office of the Municipal Manager.
- Corporate Services.
- Technical Services
- Finance
- Community Services
- Development Planning

The implementation of the organogram is a priority for the municipality given a need to create sufficient capacity to implement the IDP and render services effectively. The organogram is revised annually to cater for the changing needs of the municipality. However, the key challenge is to attract and retain qualified and experienced personnel.

This could be ascribed to the remote location of the area in relation to major urban centres and the limited resources available to the municipality for staff remuneration.

6.5 MUNICIPAL GOVERNANCE STRUCTURES

6.5.1 MUNICIPAL COUNCIL

Umhlabuyalingana has 34 councilors that constitute council. They come from different political parties and were elected democratically by the local communities. Council is the final decision-making body for the municipality.

6.5.2 EXECUTIVE COMMITTEE AND PORTFOLIO COMMITTEES

The Executive Committee (EXCO) is responsible for the day-to-day running of the organization, and decision making. They meet regularly to receive reports from the Municipal Manager. EXCO is supported by the following portfolio committees, who serve as oversight structures in respect of various line functions and responsibilities of the municipality:

- Finance and Information Management Systems
- Planning, LED and Infrastructure Development.
- Corporate Services
- Community Services
- MPAC

The objects and the scope of work for each committee are outlined in the Terms of Reference (TORs) and are summarized on the matrix below:

COMMITTEE	OBJECTIVES	
Corporate Services	CORPORATE SERVICES: incorporates, Administration, Secretariat, Legal Services, Council Support, Policies and Procedures, Facilities Management, Capacity Building and Human Resources.	
Community Services	COMMUNITY SERVICES entails Passenger Transport, Health, Public Participation, Waste Management, Social services, Protection Services, Disaster Management, Emergency services, Project Management, Contracts Management, Communications, Human settlement (provision) and Land affairs, Ward Committees, Pounds, Safety and Security, Cemeteries (Reservations), Sports Culture, Housing administration, Sports and Recreation, Special programmes i.e. Gender, Disabled and Youth Affairs	
Finance, and Information Management Systems Portfolio	Information management systems deals with components computers and information technology and communication	Finance covers the following components: budgeting preparation and implementation, revenue and expenditure management, mid-year budget and performance assessment,

COMMITTEE	OBJECTIVES	
Committee (FIRMS)		revenue generation, capital expenditure control, investments, assets and liability management, internal audit and audit committees, financial report and auditing, debt collection credit control and loans, supply chain management – procurement of goods and services.
MPAC	To strengthen the capacity and capability of the Council to play its oversight role over the Executive and the administration	
Planning, LED and Infrastructure Development	PLANNING includes the following components: Planning and Building Control, IDP, Land Use Management, Environmental Management, Local Economic Development, Local Tourism, Programme and Project Management, Contracts Management, Information Services, Information services and Local Marketing, also included is RURAL AND LOCAL ECONOMIC DEVELOPMENT includes investment promotion, and all initiatives, programmes and policies that create an enabling environment for rural and local economic development as well as TOURISM entails promotion of local tourism and marketing of Municipal area through initiatives, programmes that create conducive environment for tourism investments and fostering public private partnerships	INFRASTRUCTURE AND TECHNICAL SERVICES includes the following components: Municipal Roads, Municipal Airports and Airstrips, Housing Technical), Water, Electricity, Sanitation, Communication Infrastructure, Public Works, Project Business Planning, Project Management, Contract Management, Regulation and Monitoring, Implementing Agents, Nature Conversation, Swimming Pools and Fleet Management

6.5.3 WARD COMMITTEES

The Municipality has 17 wards, and each ward has a Ward Committee. In line with the requirements of Outcome 9, all of these wards combined at a municipal wide level

A public Participation unit supports the Speaker, and is responsible to ensure that the ward committees are functional in line with an approved Ward Committee policy and ward committee plan.

6.5.4 AUDIT COMMITTEE

According to the Umhlabuyalingana Annual Report, the Audit Committee was established in the 2010/11 financial year in accordance with section 166 of the Municipal Finance Management Act. It is also important to mention that due to the geographic location of the Municipality it has been difficult to attract suitable candidates to serve in the Audit committee but currently there is a fully functional Audit Committee.

6.5.5 INTERNAL AUDITORS

The Internal Audit function has been outsourced to Ntshidi and Associates during the 2013/14 financial year for the next three years.

Municipal Scopa

The municipal SCOPA was established in 2010/11 and performs its functions accordingly. The Municipal SCOPA plays an oversight role in the compilation of the annual report, presentation to both EXCO and Council, conducted public participation in two clusters per tribal council, incorporated comments from the public and submits the report to Council for adoption and later to the province.

6.5.6 SUPPLY CHAIN MANAGEMENT COMMITTEES

All supply chain management structures have been established and are functional. It is however, critical to ensure that supply management policies are observed and implemented accordingly.

6.6 SYSTEMS AND PROCEDURES

6.6.1 SUPPLY CHAIN MANAGEMENT

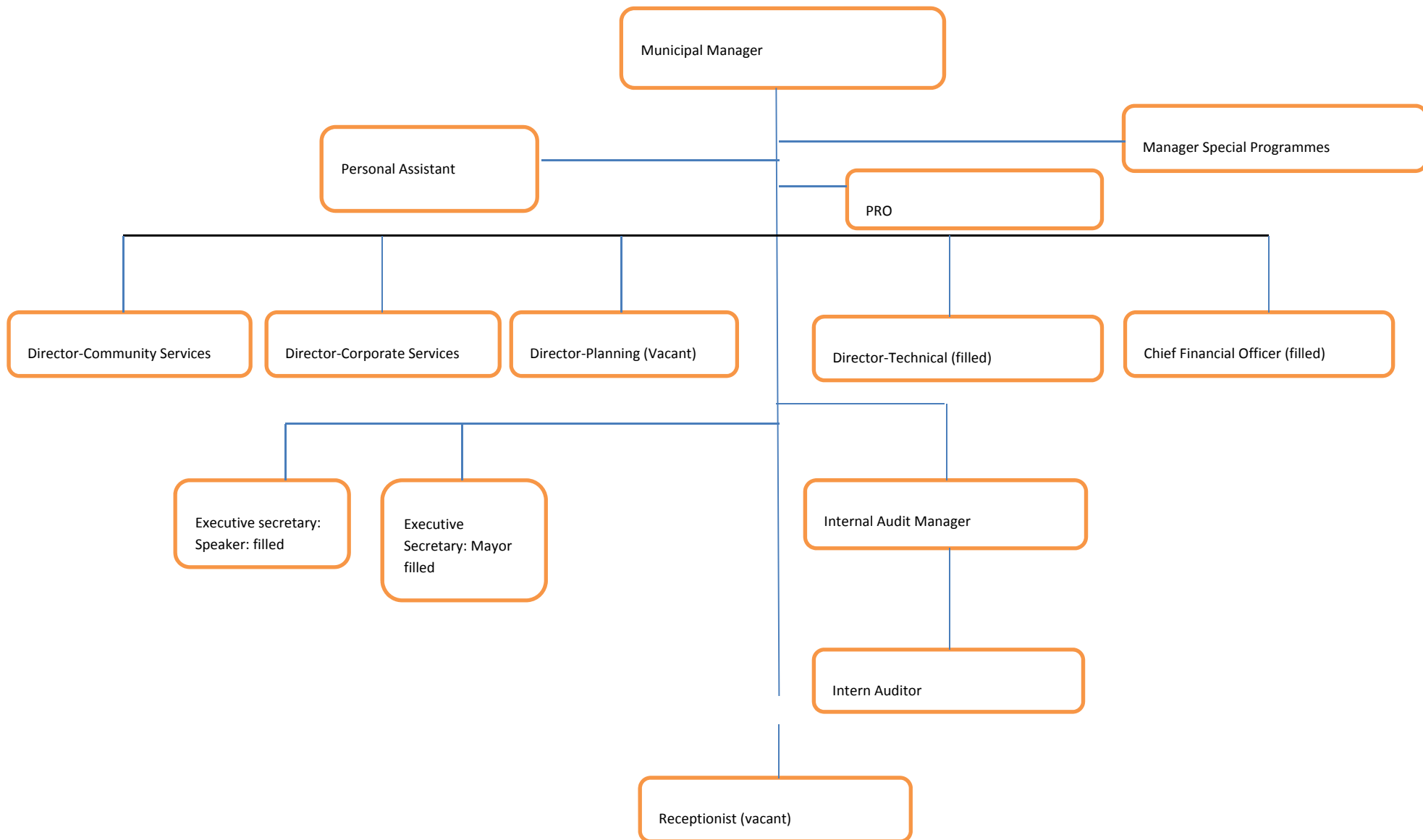
The municipality has developed and is implementing a supply chain management policy and the associated procedures. These policies are reviewed on an annual basis as a means to ensure that they remain relevant and respond to all the situations that pertains to the procurement of services and goods, and also to comply with the MFMA and treasury regulations.

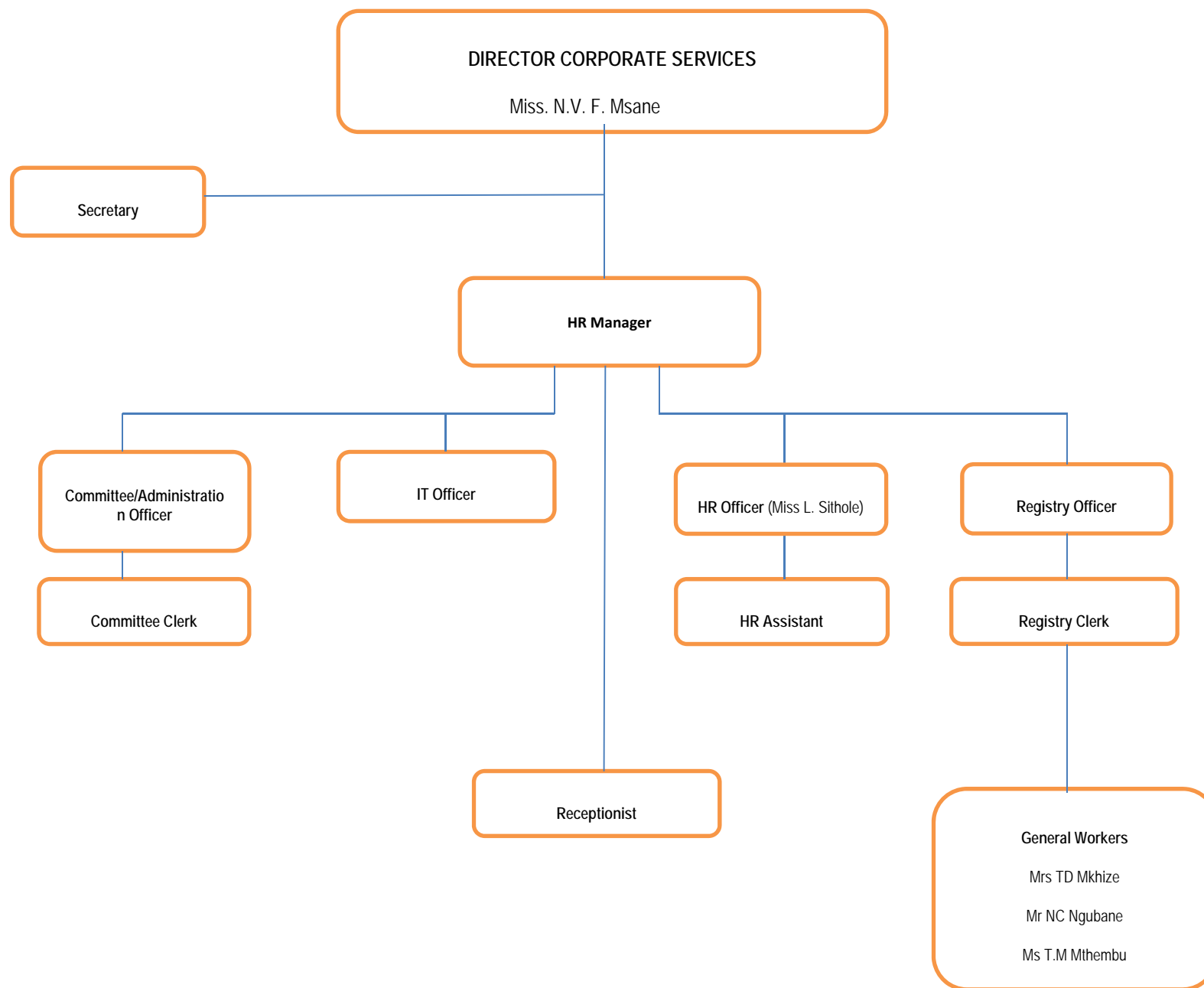
6.6.2 INTERNAL AND EXTERNAL AUDITING

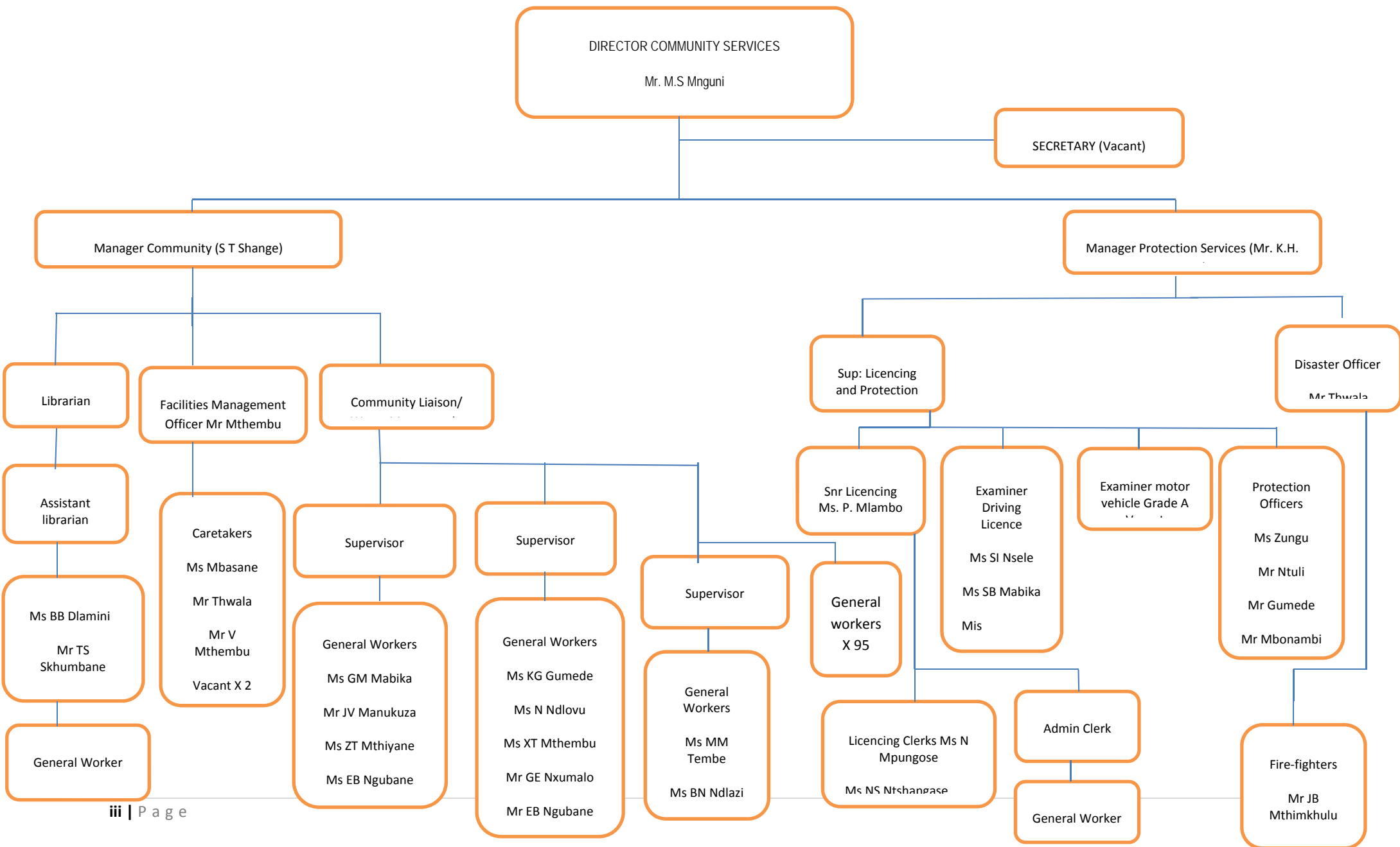
Internal Audit has been outsourced for a period of three years. The Office of the Municipal Manager with the assistance of the Chief Financial Officer is responsible for overseeing the services rendered in this regard. An Internal auditor has been appointed.

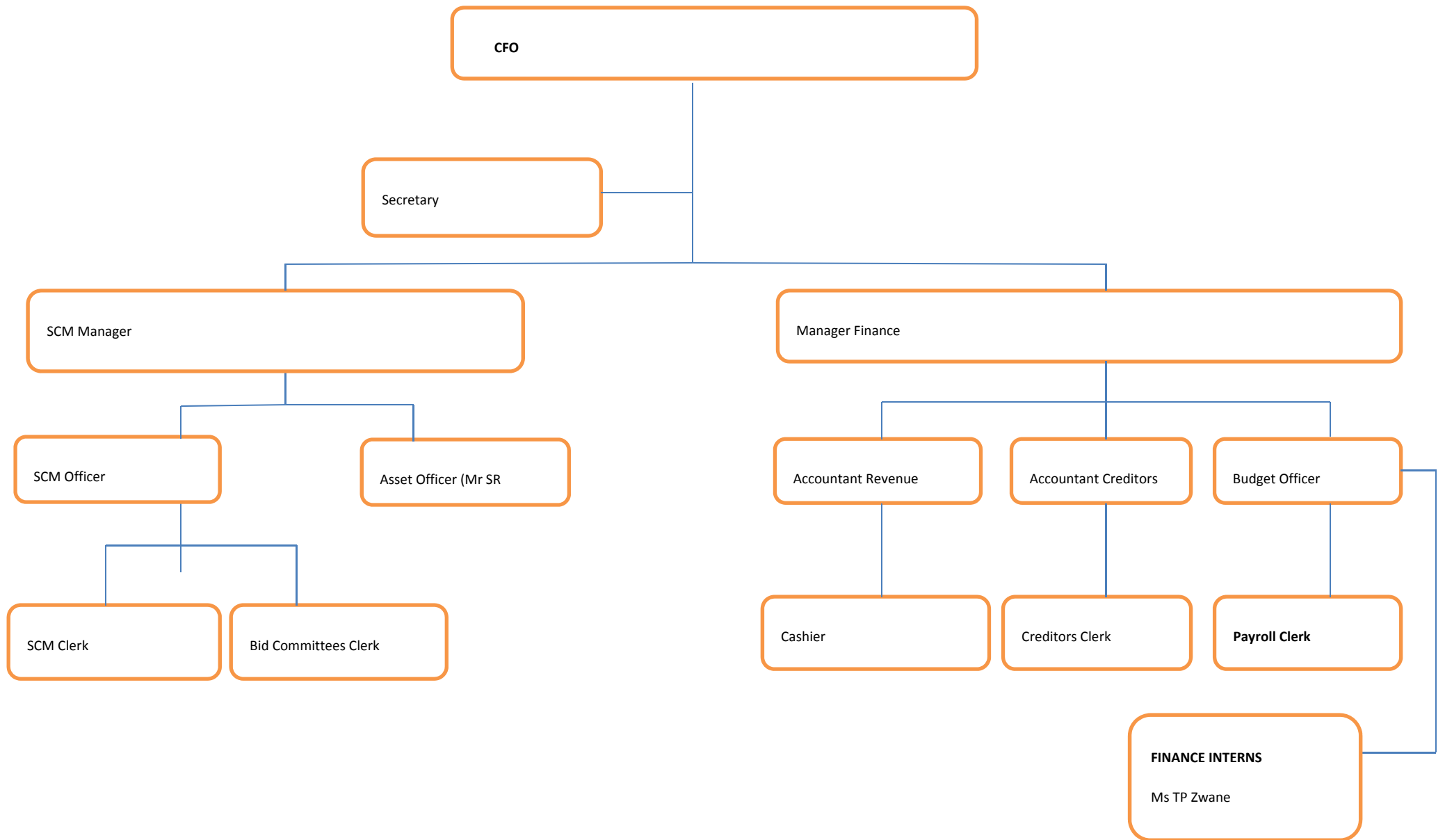
6.6.3 RECORD MANAGEMENT SYSTEM

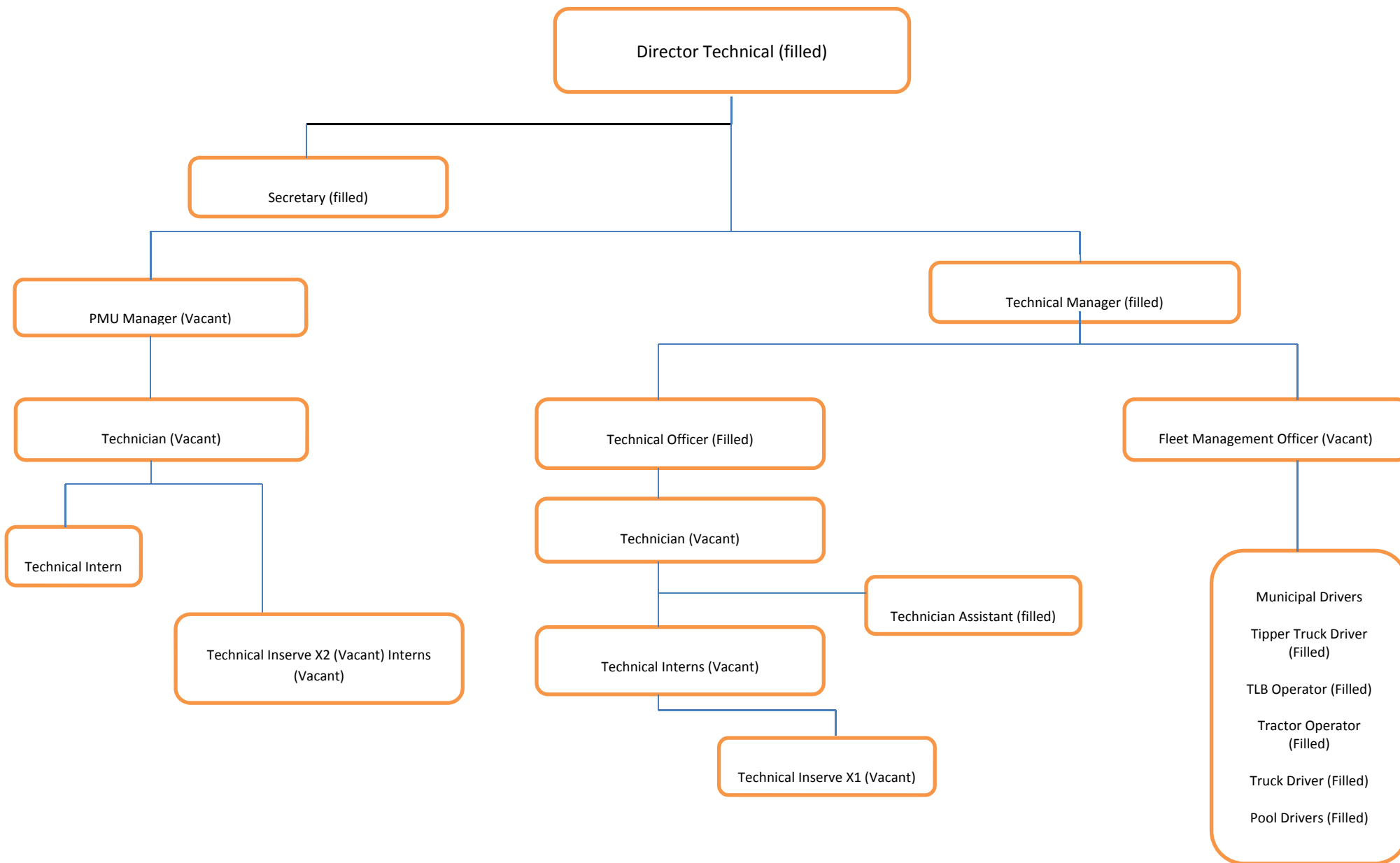
The municipality has established a registry unit and entrusted it with record keeping and maintenance. The unit need to be strengthened through the introduction of a system that creates institutional memory. This is critically important given a relatively high staff turnover in Umhlabuyalingana.

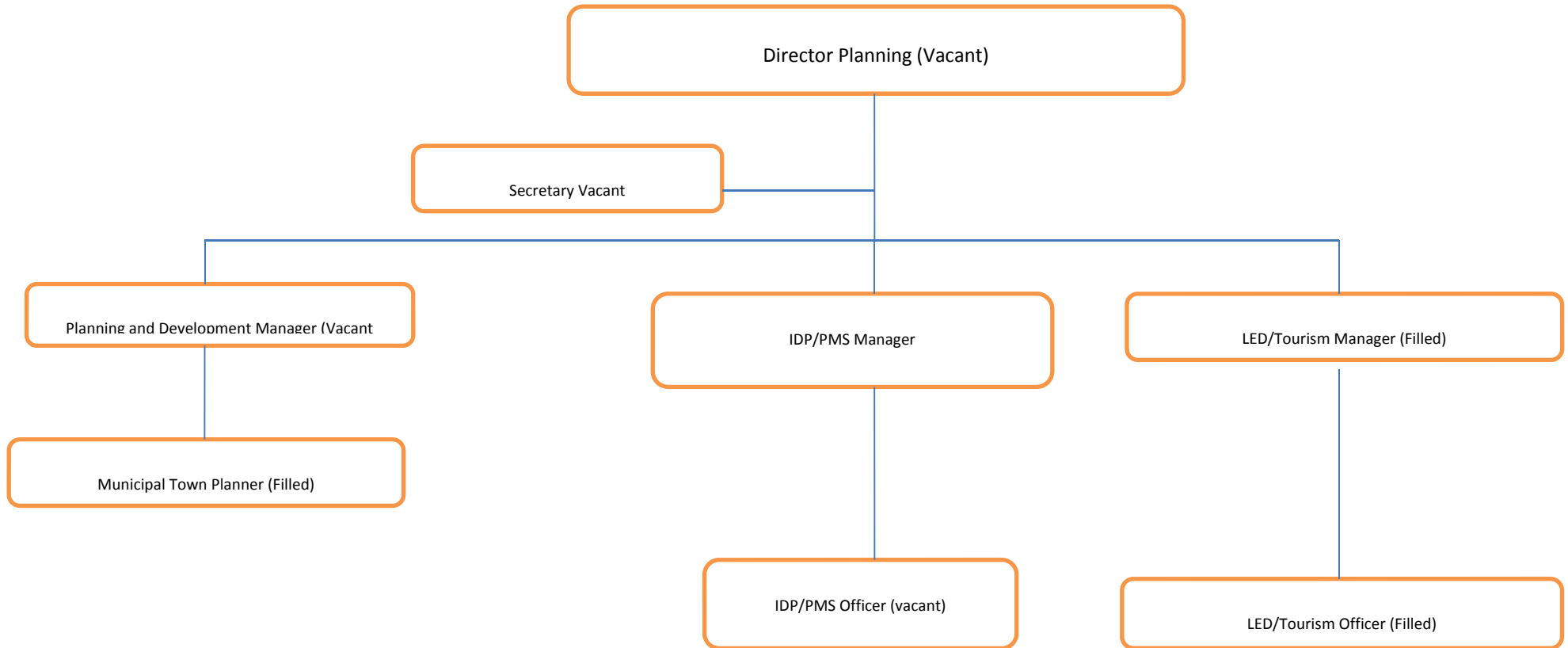












5. SERVICE DELIVERY INFRASTRUCTURE ANALYSIS

6.7 ACCESS TO BASIC SERVICES

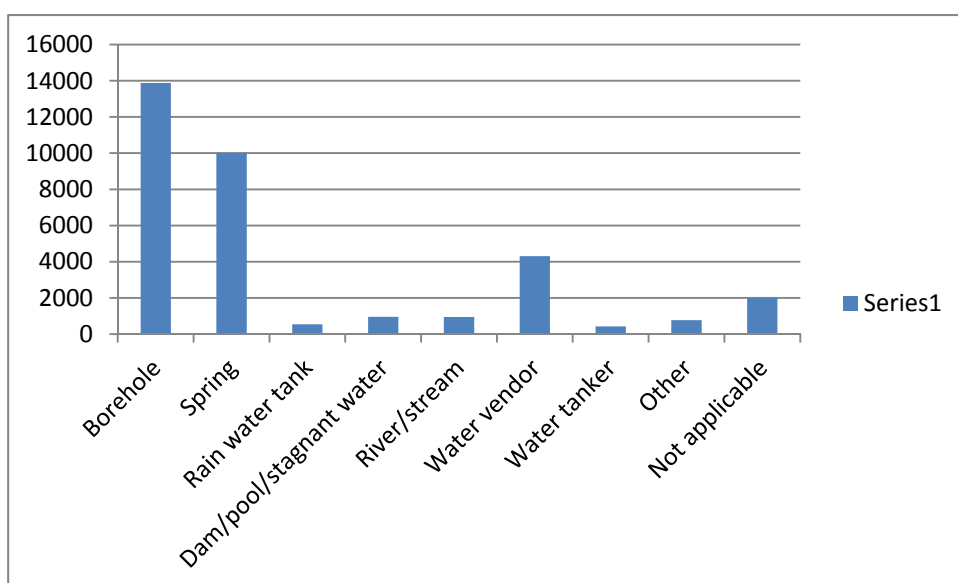
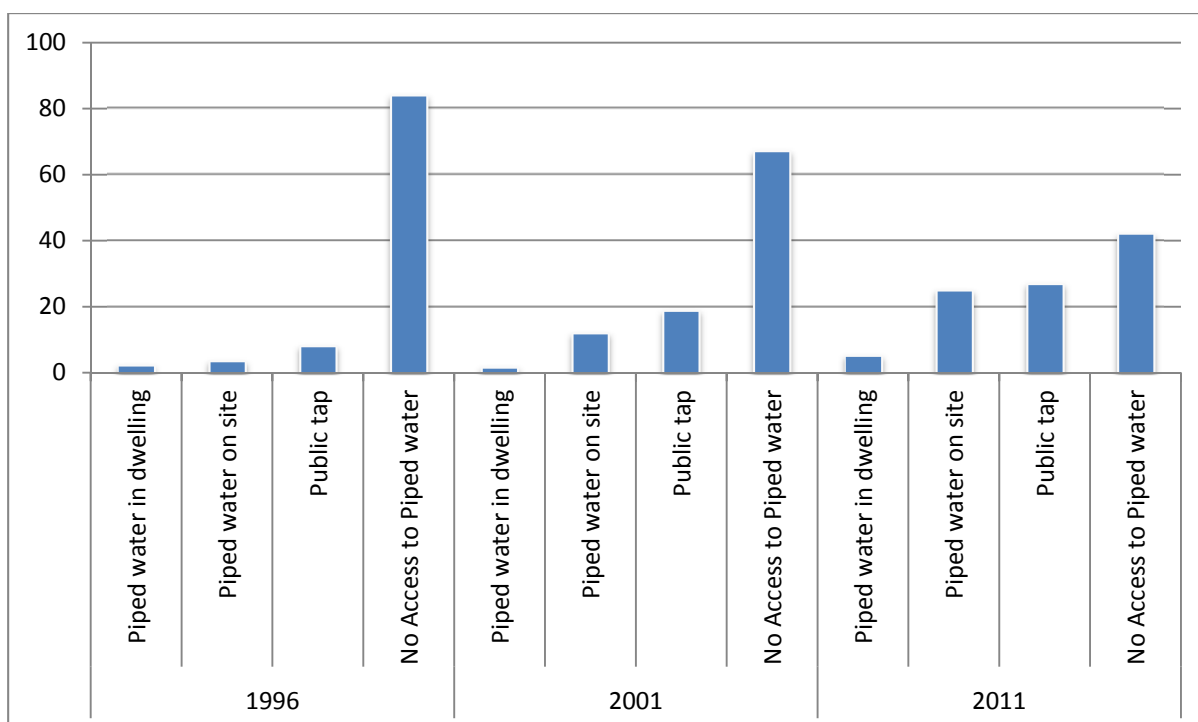
In order to provide an overview of the current levels of basic infrastructural service provision in the municipal area, the 2001 Census and 2007 Community Survey results are provided for information below.

6.7.1 WATER

The table below illustrates the main supply of water to households. There has been an increase in the number of households that have access to piped water, the majority of households still rely on natural resources for their water supply. Only 10% of households have access to piped water inside their dwellings.

6.7.1.1 DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER AND MUNICIPALITY 1996, 2001 AND 2011

Municipality	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN271: Umhlabuyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472



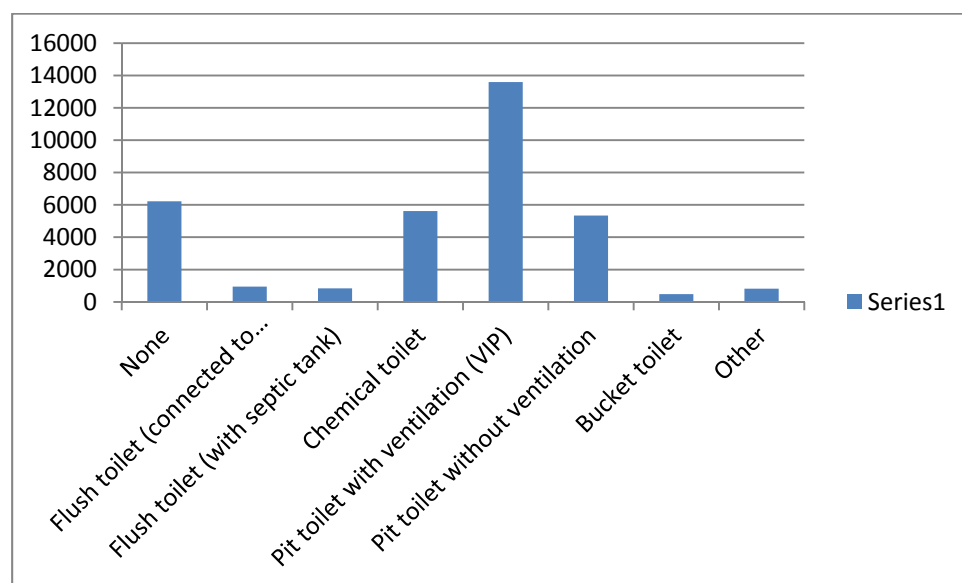
Source of water: 2011 census

6.7.2 SANITATION

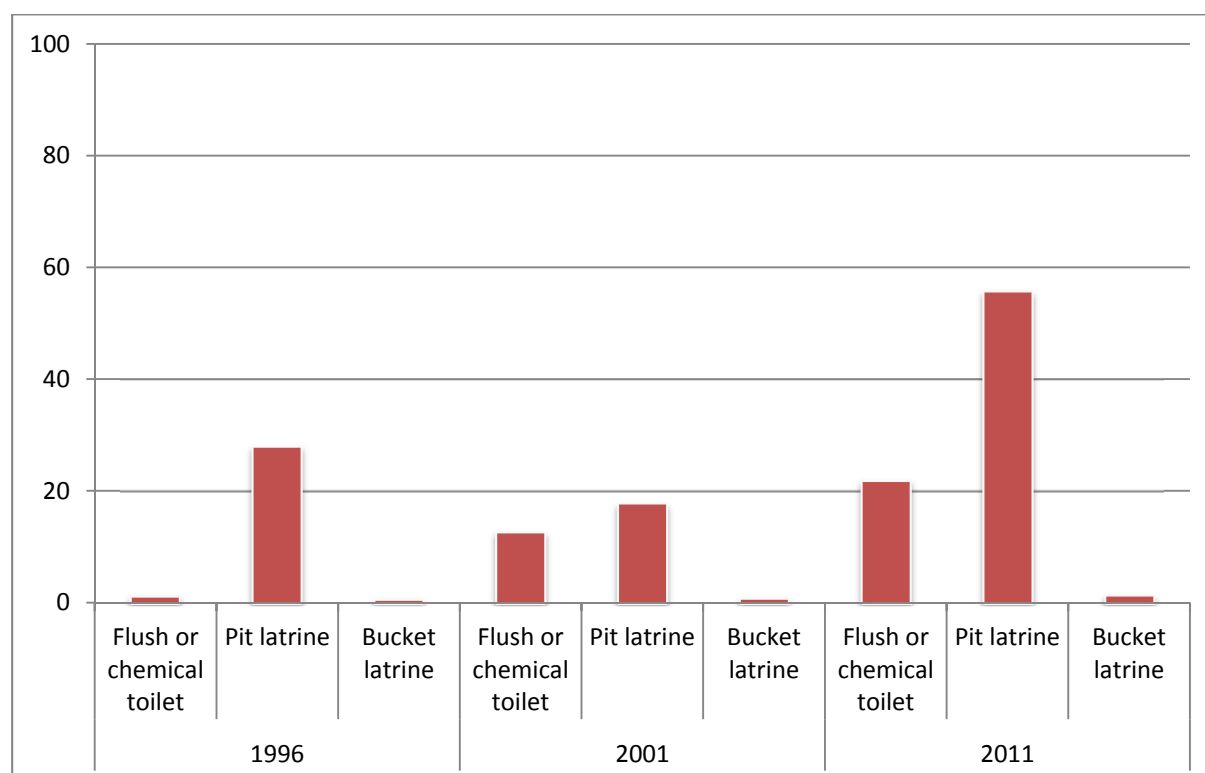
The table below illustrates the type of sanitation facility utilized by households. There are very few households which have access to the flush toilet sewer (including flush septic tank). A positive trend between 2001 and 2007 has been the decrease in the number of individuals who do not have access to any form of sanitation facility.

6.7.2.1 DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITY AND MUNICIPALITY- 1996, 2001 AND 2011

Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN271: Umhlabuyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226



Toilet facilities: Source Stats South Africa: Census 2011



6.8 WASTE MANAGEMENT

Waste in South Africa is currently governed by means of a number of pieces of legislation, including:

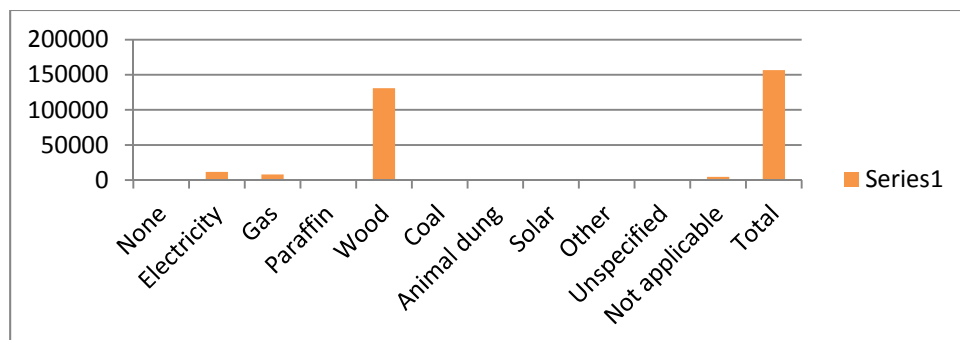
- The South African Constitution (Act 108 of 1996)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Environment Conservation Act (Act 73 of 1989)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- The National Environmental Management Act (Act 107 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

uMhlabuyalinga Local Municipality has the prerogative to ensure that all waste related legislation are complied with whilst delivering the service of waste collection and disposal, serious strides have been made towards compliance as far as most of the abovementioned legislations are concerned.

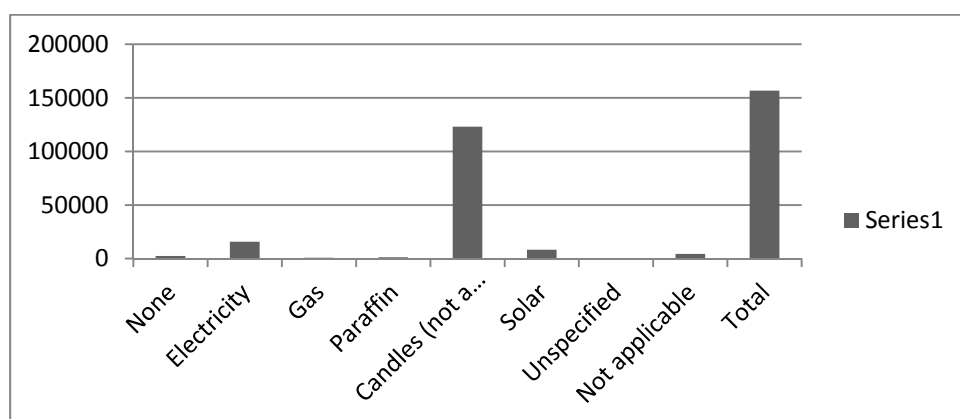
Due to the magnitude of work involved in ensuring that proper waste management within UMhlabuyalinga Municipality is carried out, it has opted to use the Service Provider to ensure that service delivery is accelerated and reaches the most remote areas that are also entitled to receive equal benefit as the community at large.

UMhlabuyalingana Local Municipality is currently looking at projects that will enhance its revenue and promote job creation from the very waste management service it provides.

6.9 ELECTRICITY



Energy fuel for cooking: Source Stats South Africa: Census 2011



Energy for lighting : Source; Stats South Africa: Census 2011

6.10 TRANSPORT INFRASTRUCTURE

6.10.1 ROAD NETWORK

At a regional level, Umhlabuyalingana has a well established road connectivity comprising national and provincial which link different areas within the municipality. The routes that currently play this role include R22, P522, P447 and P444. These routes connect the main settlement areas and emerging towns which include Mbazwana, Manguzi, Somkhele and Phelandaba. R22 in particular link the area with Hluhluwe town, N2 and a number of towns towards the south of Umhlabuyalingana while it also connects the area with Mozambique towards the north. The upgrading of R22 and its declaration as an LSDI Route during the early 2000s has drastically improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor based development.

However the same cannot be said about the three other significant connector routes. P522 link the area town of Jozini. Although it is a tar road, this route had deteriorated to a very

bad state with potholes that stretches for many kilometres. It appears as if the more focus has been placed on temporally patching the potholes without addressing the root cause of the road situation i.e. to re-tar and reseal the entire route since it has exceeded its lifespan. P447 and P444 are the provincial routes that link different settlements (especially in Mashabane) with the town of Mbazwana. These are currently the gravel 'sandy' roads which need serious attention. This also bears in mind the fact that the light vehicles are unable to easily use these routes during the heavy rainfall seasons.

At a local level, the road network tends to be very problematic. According to the Department of Transport's assessment of municipal road network report completed in 2007, the Umhlabuyalingana municipality has a total of 346 km of roads. This figure was determined by estimating the road lengths using a figure of 382 inhabitants per kilometre of paved and gravel road, and assuming that 8% of all roads can be classified as tracks. By applying the above assumptions, it is estimated that the Umhlabuyalingana municipality has 152 km of paved roads, 169km gravel roads and 26km of tracks. With exception of the road from Mbazwana to Manguzi, the road network is poor to very poor condition, and in dire need of upgrade. This is due to a number of existing roads being informal and in need of upgrading. These mainly include the local access roads that provide direct access to settlements. The majority of these roads exist as tracks.

6.10.2 PUBLIC TRANSPORT

According to UMkhanyakude District IDP (2008/09), there are 33 taxi facilities in the form of formal and informal taxi ranks and routes Umhlabuyalingana. The "bakkies" which are considered to be illegal passenger transport vehicles still they provide a service that could be considered as parallel. They actually operate on the routes where taxis do not want to move onto due to the weak quality of the roads. There are no bus termini facilities that are provided within the area. The table below gives an indication of accessibility of public transport within the municipality.

Main Route	Main Route Description	No. of passengers per peak	% of active seats used	No. of trips	Average occupancy per vehicle
KZN-R0032F-U	Jozini to Sikhemelele	224	100.00	15	14.9
KZN-R0036F-U	Manguzi to Ezangomeni	570	95.96	38	15.0
KZN-R0061F-U	Mbazwane to Mseleni	285	100.00	19	15.0
KZN-R0066F-U	Mbazwane to Sodwana Bay	267	100.75	20	13.4
KZN-R0056F-U	Mbazwane to Manzibomvu	170	116.47	17	11.6

Source: Umkhanyakude District Municipality – Public Transport Plan Report – September 2006

It is clear that most of the routes inside and linking the municipality to other major centers within the district are operating at capacity, and that consideration to expand route capacity should receive high priority. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

- Poor conditions of roads;
- Inadequate pedestrian signs and markings and off-loading areas especially within the few urban areas;
- Limited traffic calming measures within areas of high accidents;
- An absence of traffic lights, especially at major intersections;
- Unavailability of adequate public transport facilities especially for the disabled;
- Lack of pedestrian and non-motorized transport facilities.

The areas that should be considered for intervention should include improving pedestrian signs, markings and off-loading areas especially in the urban areas. The traffic calming measures within areas of high accidents should also be explored and wherever possible the provision of traffic lights especially at major intersections should be provided.

6.10.3 RAIL

Umhlabuyalingana does not have an established public and goods rail transport system. The railway line runs parallel N2 within UMkhanyakude District. It cuts across Mtubatuba, The Big Five False Bay, Hlabisa and some parts of Jozini to Swaziland but is passes outside of Umhlabuyalingana administrative boundary. In any case it also appears as though this transport service was discontinued some time ago.

6.10.4 AIR TRANSPORT

Umhlabuyalingana does not have an established and operational air transport system. The small landing strip (airstrip) exists within both Mbazwana and Sodwana Bay. However the condition of these facilities is currently unknown.

6.10.5 CEMETERIES

There is very little data regarding the need for cemeteries, since neither the District, nor the municipality has compiled a cemeteries master plan. The general observation regarding the placement of cemeteries is that the placement of these facilities is closely related to cultural and religious traditions. These facilities are normally located close to areas of settlement. It is custom in rural areas to bury the dead close to the homestead in which the individual

lived, and specifically within the boundaries of a specific traditional authority. There is need to ensure that all communities have access to adequate burial facilities in the most proper way. This would include the identification of cemetery sites within the small towns or emerging nodes (Manguzi, Mbazwana, Skhemelele and Phelandaba) since home burial cannot be considered to be an ideal situation in those cases. Such cemeteries will need to be fenced and maintained. Cemeteries also need to be secured in order to ensure preservation of heritage and prevent vandalism of graves and tombstones.

6.10.6 SPORTS FACILITIES

The municipality comprises of mainly of the youthful population and this warrant that specific attention should be given to the development of sport and recreation facilities and initiatives. Currently there are no formal sport stadiums within the area. These facilities will need to be maintained as and when required.

6.11 HUMAN SETTLEMENTS

6.11.1 SETTLEMENT PATTERN

The spatial pattern of the area has developed as a result of various factors including its settlement pattern, natural features and infrastructure.

Umhlabuyalingana is generally rural in character. It is characterized by expansive low density settlements occurring on Ingonyama Trust land. However, over the last few years there has been an increase in density in some areas along the main roads, with conurbation of commercial activities occurring in strategic points thus giving rise to development nodes. This pattern is a result of the unfortunate history of the area. The previous (apartheid) government discouraged development in the area as a means to control movement of the freedom fighters between South Africa and Mozambique in particular. Prevalence of malaria in the area also contributed to the lack of development. This is despite the area having received significant attention in terms of development planning since the 1990s (Vara, Wendy Force and Associates, etc.).

6.12 HOUSING NEED

6.12.1 INFORMAL SETTLEMENTS

It is often than not argued that this municipality has a challenge with informal settlements. By natural default the area of Umhlabuyalingana determined itself to be rural in character and as such 99% of the area is classified as rural. This is evident throughout the municipal

area when you look at the housing typology and the dispersed rural settlements with poor road infrastructure that interlinks them.

Dwelling units made up of traditional material are still prevalent in the area however; the municipality does not consider these to be “informal settlements” and for a simple reason that these communities often have some form of land tenure rights to settle where they are. Basically, the issue of affording decent housing is the cause and some erect such houses by choice.

Furthermore, what is often over-looked is the fact that most decent and modern houses are often erected without following due processes i.e. acquiring an approval of a building plan from the municipality in terms of the National Building Regulations and Building Standards act 103 of 1977 as amended. This also boils down to the fact that in such areas the culture of ensuring as to which areas are best suitable for locating housing was never practiced and brings along challenges in terms of installing infrastructure in some of these areas.

Generally speaking and on the basis of the above, in the context of Umhlabuyalingana it will be social incorrect to consider the municipality as having a challenge with informal settlements but will be technically correct to make such a statement.

6.12.2 SUITABLE LAND FOR HOUSING DEVELOPMENT

The Local Municipality of Umhlabuyalingana area of jurisdiction spreads for approximately 3621 km² in land magnitude. In terms of land tenure, estimated at 60 % of the municipal area falls under Ingonyama Trust ownership with four tribal councils who are the custodians of the land, with the remaining 40% consisting of commercial farms and conservation areas [Source: Stats SA, Census 2011]

As many rural municipalities in South Africa Umhlabuyalingana was established [i]to the Municipal Systems Act 32 of 2000] at the time where un-planned small rural towns/villages [organic towns/villages] had already emerged and as such since then the culture of identifying suitable land for housing purposes was never practiced.

It is imperative to sensitize the afore when one has to infomercial exhaust this vein, as is, the municipality is currently crafting a wall-to-wall Spatial Development Framework (SDF) and scheme(s) for Manguzi and Mbazwana towns respectively. This is a twofold exercise that will involve a high level land identification and designation wherein, feasible land for future housing expansions will be identified and other subsequent specialist investigations will have to be undertaken for each specific land parcel. Parallel to this the District municipality of UMkhanyakude is currently developing a district wide Environmental Management Framework which will also serve an informant for decision-making for future

identification of feasible land for housing expansion. There is currently one housing projects in the rural area that is under construction i.e. Mabaso. There are however plans for additional projects in the traditional authority areas. Refer to the housing chapter.

LOCAL ECONOMIC DEVELOPMENT

The purpose of UMhlabuyalingana local economic development (LED) is to build up the economic capacity of a local area, to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation.

UMhlabuyalingana Local economic development (LED) offers the local government, private and not-for-profit sectors, and local communities the opportunity to work together to improve the local economy. It mainly focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive. LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance.

Umhlabuyalingana Municipality Integrated Development Plan (IDP) identifies Local Economic Development (LED) as one of the key and strategic development programs within the municipality area of jurisdiction hence the practice of local economic development can be undertaken at different geographic scales. In that regard the UMhlabuyalingana Municipal LED and tourism strategies form an integral part of a broader strategic planning process for UMhlabuyalingana for effective strategic planning to ensures that priority issues are addressed and limited resources are well utilized or distributed and it is also a tool used to continually improving local investment climate and business enabling environment to enhance our competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include

- Ensure proper alignment between local strategies with PGDS
- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;

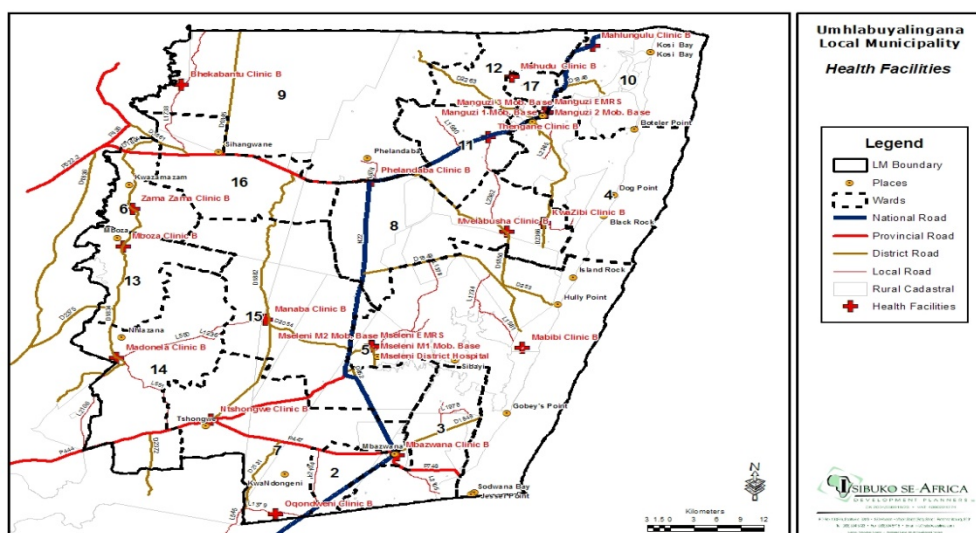
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the town for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Promotion of local tourism and culture
- Promotion of UMhlabuyalingana as a world tourism destination.
- Implementation of EPWP oriented projects
- Promotion of our small town as boarder town and get way to SADC through exist boarder post.
- Optimum utilization of our diverse natural resources.

7 SOCIAL DEVELOPMENT NEEDS

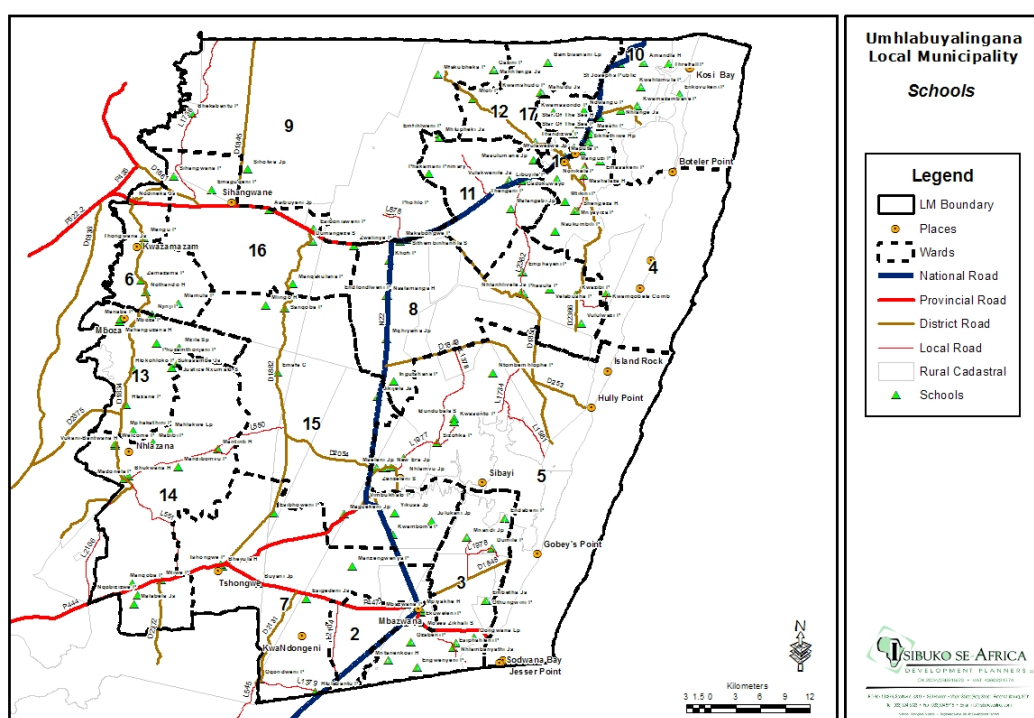
7.1 ACCESS TO COMMUNITY FACILITIES

7.1.1 HEALTH

Umhlabuyalingana Municipality is served by two hospitals and 17 clinics. The hospitals are located in Mseleni and KwaNgwanase, while the clinics are strategically placed in areas with greater population densities. By applying the same principle as above, with radiuses of 10km on clinics and 50km for Hospitals, it appears that 91.6% of municipal households have access to health facilities. The application of another form of planning standards suggests that a population of 50 000 people needs to be provided with a hospital while 6000 people needs to be provided with a clinic. This therefore suggests that the area is supposed to be serviced by 3 hospitals and 26 clinics which suggest a backlog of 1 hospital and 9 clinics. It must be noted that these standards tend to be difficult to comprehend in a rural context especially in an area such as Umhlabuyalingana which is characterized by the sparsely populated settlement.



7.1.2 EDUCATION



There are currently 98 primary schools and 36 secondary schools in the Umhlaluyalingana municipal area. The UMkhanyakude spatial development framework analyzed the placement of these schools in relation to the settlement pattern within the municipality, to determine accessibility to these facilities. The method used was to apply a buffer of 2000m around a primary school and 5000m around a secondary school, and all household falling outside the buffer were deemed not to have access to education facilities. From the analysis it was determined that 29.7% of households within the municipality does not have access to education facilities. This figure might seem acceptable in terms of service standards for rural areas, except for the fact that the learner teacher ratio in the municipality is between 38 to

40 learners per teacher. The average number of learners per classroom varies from 54 to 56, which is unacceptable in terms of Department of Education standards.

An application of other planning standards for education facilities, suggest that 1 primary school per 600 households and 1 secondary school for every 1200 households. This suggests that the area should be provided with 272 primary school and 136 secondary schools. This suggests a backlog of 174 primary schools and 100 secondary schools. Once again these standards are more applicable in the urban context.

7.2 SAFETY AND SAFETY (ROAD)

UMhlabuyalingana Local Municipality strives to provide Safety on roads through the proper functioning of the Traffic Unit and the assistance by the South African Police Services.

Traffic Unit together with Disaster Management Unit play vital functions in the Community.

Community Safety (Traffic and Disaster Management) is responsible for the following functions:

1. Road Safety
2. Enforcement of Municipal by-laws and Policies
3. Enforcement in terms of the Road Traffic Act and traffic legislation
4. Fire protection
5. Disaster Management
6. Licensing of drivers and vehicles
7. Library

7.2.1 OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe has a 'whole of Government approach' as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government, therefore delivery of services is required through partnership with community, stakeholders and government.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 12 National Outcomes. It encourages social mobilization where communities have a role, as well as delivery of government services in a

more integrated way. Government has structured programs which need to get as deep as to the level of the people we are serving.

The UMhlabuyalingana Sukuma Sakhe comprises of the following departments:

Department of Sport and Recreation

Department of Health

Department of Education

Department of Social Development

Department of Transport

Non Profit Organizations

Kwangwanase S.A.P.S

Emhlabuyalingana Municipality

Office of the Premier (Youth Ambassadors)

UMhlabuyalingana Sukuma Sakhe was established in 2011 and has monthly meetings. In the meetings we discuss challenges facing communities in each ward and devise multi sectorial responses to assist members of our community. The programme assists in aligning government projects and efforts and in reducing wastage of resources.

7.2.2 YOUTH

Youth Development is a process or journey that automatically involves all of the people around a youth—family and community. A young person will not be able to build essential skills and competencies and be able to feel safe; cared for, valued, useful, and spiritually grounded unless their family and community provide them with the supports and opportunities they need along the way. The municipality is working towards positive results in the lives of youth by focusing on different aspects of life rather than concentrating only on academic skills and competencies. The expected outcomes of youth development programmes are: Physical well-being, mental well-being, Intellectual health, Employability

and Civic and Social Investment. UMhlabuyalinga Municipality therefore engaged on numerous programmes in order to achieve their goal.

8 FINANCIAL VIABILITY

9 FINANCIAL VIABILITY

The budget, IDP and SDBIP were aligned. The preparation of 2015/2016 IDP and Budget processes was followed, whereby the process plans were approved as per respective legislations. Public consultation processes were conducted. The intention of the municipality is to focus on the service delivery hence the municipality has put more effort on capital investment. The current budget reflects that, of the total projected capital expenditure of R159 485 861, 34% will be invested on capital projects. UMhlabuyalingana Municipality is a rural municipality which is one of the grant reliant municipalities which is also part of the municipalities that are facing challenges of raising its own revenue.

9.1 FINANCIAL PLAN AND STRATEGY FRAMEWORK

The financial plan of the municipality was previously aligned to Municipal Turn-around Strategy, however the municipality have adequately change and align its plans to Back to Bases introduced National. This done to ensure that service delivery is achieved with limited resource available to delivery of services.

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9.2 PURPOSE OF THE FINANCIAL PLAN

The purpose of the financial plan is to provide Umhlabuyalingana Local Municipality with an overview of the financial implications, over the medium term, of the priorities contained within the municipality's IDP. Umhlabuyalingana Local Municipality has taken into cognisance the need to align the municipality's IDP to a robust but flexible financial plan for purposes of ensuring that the priorities provided for in the IDP have been adequately planned and budgeted for in relation to the municipality's available financial resources over the medium term. Also in terms of the Municipal Finance Management Act No. 56 of 2003 (MFMA) there is a need to take into account the IDP priorities in preparing the municipality's budget, thus ensuring that both the budget and the IDP are consistently aligned. Further to this, the MFMA also requires that the municipality takes all reasonable

steps to ensure that the municipality revises the IDP in terms of section 34 of the Municipal Systems Act No. 32 of 2000, taking into account realistic revenue and expenditure projections for future years.

The principles contained within this financial plan section of the IDP are to be incorporated into the municipality's medium to long-term financial plan covering a period of five years. Through this medium to long-term financial planning exercise the municipality intends to develop a comprehensive strategic and long-term financial planning and forecasting model, of which the ultimate objective is to develop a tool that the municipality can utilize to ascertain the effects on its financial viability and sustainability of short, medium and long term financial commitments and decisions. The municipality also intends that such a tool should be utilized to guide its forecasting and management of its financial resources, including cash and investments, to enable it to realize satisfactory returns on such investments. This financial plan section is set out below according to these components:

- Overview of the financial plan – 2015/2016 to 2017/2018;
- Financial viability and sustainability issues; and
- Detailed five year financial plan.

Thus taking the above discourse into account, Umhlabuyalingana Local Municipality has embarked on this financial planning exercise as part of its endeavour to achieve specific goals and objectives in relation to its mandate which includes service delivery, infrastructure development and local economic development. In performing this exercise the municipality recognizes that its role and mandate, guided by the key National Key Performance Areas (KPA's), is broad encompassing not only service delivery and infrastructure development but also governance, socio-economic development and capacity building. Having mentioned this, the municipality also recognizes that the primary objective of this financial planning exercise is to focus on those matters that will ultimately bring financial viability and sustainability, which in the long run will then allow the municipality to gradually expand the scope and quality of its service offering to the community of Umhlabuyalingana, as this will be underpinned by the municipality's long-term financial sustainability.

9.2.1 FINANCIAL PLANNING

Umhlabuyalingana Local Municipality through its long-term investment and financial planning process intends to improve its annual budgeting process by integrating national fiscal policies and guidelines (including the annual Division of Revenue Act), financial planning strategies and action plans and forecasting data and information into a comprehensive strategic and long-term financial planning and forecasting model. The municipality intends to make such long-term financial planning and forecasting model, along with the municipality's financial policies available for purposes of engaging stakeholders during processes of IDP review and project prioritization and also during the budget preparation and consultation processes such that Umhlabuyalingana Municipality's financial situation and the municipality's plans for achieving financial viability and sustainability are widely consulted and understood by all relevant stakeholders, so as to facilitate meaningful participation in decision making by all relevant stakeholders. The municipality intends to workshop such comprehensive strategic and long-term financial planning and forecasting model to the municipality's Councillors, managers and officials so as to further enhance understanding of the municipality's plans to achieve financial viability and sustainability over the medium to long term.

Currently, the budget preparation process of Umhlabuyalingana Local Municipality should generally, more or less, resemble that of other small to medium sized municipalities. Generally, such budget preparation processes can involve a certain amount of competition for funds among the municipality's departments, particularly in the face of ever scarce resources and increasing service delivery expectations from the communities served by the relevant municipalities. Obviously, the harder the times economically, the more difficult and adversarial in nature the budget preparation processes would be expected to be. Further to this, the annual budget preparation and adjustment, IDP review and alignment processes generally take up numerous hours of Councillors', managers' and officials' time and in some instances may also involve the input of professional service providers and thus lead to voluminous and complicated budget compilation documents that some stakeholders, including members of the community find difficult to decipher and understand, thus negating the possibility of meaningful contribution from such stakeholders. Thus a lack of a strategic and long-term financial planning and forecasting tool can lead to the annual

budget preparation process being one that creates some degree of friction and an adversarial relationship among the municipality's departments due to competition for funds and also lead to a process that inflicts some pain through the need to compile budget requirements without the guidance of a long term financial planning and forecasting tool, such that budget requirements do not amount to an annual process of original thought but rather amount to a seamless, uninterrupted process of considered review and adjustment of already existing priorities and plans.

The municipality expects that this long term financial planning and forecasting approach would go some way towards reducing the pain and stress of the budget preparation process and the need for undue competition and adversity amongst the municipality's departments. It is also intended to negate the view that budget preparation is entirely a budget and treasury office/finance department function rather than a joint effort by all departments. Also by viewing budget preparation as a multi-year planning process, the need for the budget and treasury office to have to find means to allocate resources to past commitments to multiyear projects for which no on-going funding had been allocated will fall away.

Over the next five year, Umhlabuyalingana Local Municipality intends to improve and enhance its budget preparation process, aiming particularly towards achieving better budget management, including budget variance analysis and performance measurement, financial modelling and forecasting and maximization of available financial resources. This ultimately should lead to the municipality's Councillors and officials and other stakeholders viewing the entire budgeting and financial planning process as a strategic and operational function that is an integral part of their respective duties and responsibilities as municipal councillors, officials and stakeholders. The projects that form part of budget preparation and financial plan development that necessitated this shift towards improved and enhanced budget preparation processes include:

- the on-going review of the municipality's strategic and operational plans, there view of the municipality's finance policies and the development of the five-year strategic and long-term financial planning and forecasting model and the intention to workshop councillors and officials on such financial planning and forecasting model so as to improve their understanding and capacity such that they make meaningful contributions to budgeting and financial planning processes;

- ensuring that the guiding principles contained within the strategic and operational plans, finance policies and financial model are consistent with and strongly reinforce each other;
- integrating the underlying philosophy, concepts and policies contained within the strategic and operational plans, finance policies and financial model into all the municipality's departments throughout the budget preparation processes; and
- publishing and consultations on the municipality's budget, as required by the MFMA, so that the community and other stakeholders obtain an opportunity to learn and understand more about the municipality's financial situation and its effects on the municipality's operations and service delivery capacity and also to allow the community and relevant stakeholders an opportunity to participate more fully in the decision-making processes.

During 2015/2016 financial year, Umhlabuyalingana Local Municipality will prepare a comprehensive five-year forecast of revenues and expenses and long-term economic trends that might affect the municipality's financial situation and operations. This five-year strategic financial plan is to be developed and written by the budget and treasury office/finance department in conjunction with all other municipal departments through the assistance of a professional service provider, particularly in developing the necessary input and assumptions that will form the basis of the financial model. This five-year strategic financial plan is to outline medium to long term strategies for stabilizing and enhancing the municipality's revenue sources and also, where relevant, focus on building the necessary cash backed reserve funds and investments as a means of steadily entrenching the municipality's financial viability and sustainability. The finance department is to review its financial policies, particularly those relating to revenue management, i.e. debt collection and credit control, indigent support and tariff policies so as to ensure that these respond to the municipality's strategic and long term financial planning based approach. Umhlabuyalingana Local Municipality also recognizes that the availability of more accurate forecasting information and revised financial policies are not sufficient to create meaningful positive change to the municipality's financial position and performance. Thus it is also

important those managers, officials, councilors, the community and other stakeholders, in relation to financial planning:

- gain a better understanding of the impact of internal and external economic environment factors that affect the municipality's ability deliver services to its community and
- Understand that short term decisions have medium to long term cumulative financial consequences and also start accepting the more prudent financial principle of pairing on-going operational expenditure with stable revenue sources and one-off capital expenditure projects with more ad hoc and conditional funding sources such as conditional grants and other external funding such as long-term loans.

To accomplish these objectives, the finance department has thus determined the need to develop a more practical forecasting and analytical tool to provide meaningful, relevant, straightforward information to decision makers and those affected by their decisions. Such tool to incorporate computer modelling techniques, improved forecasting methods, streamlined forecasting process, and a workshop and capacitation effort. Thus the budget and treasury office/finance department has developed a comprehensive forecasting and financial planning model that will provided the municipality with practical data and information in the form of graphs, ratios and results of various scenarios. Thus the intention is that the effects of short, medium to long-term decisions on the municipality's financial performance and position, its operating budget and capital investment programme can be displayed immediately.

The municipality intends to conduct workshops for councilors and officials to capacitate them on the municipality's medium to long term financial planning approach and on the importance of integrating national fiscal guidelines, financial planning strategies, and forecasting information into all phases of the budget preparation process. This should enable all departments to compile five-year forecasts, on an annual basis, as a routine pre-budget preparation step. This approach should allow the municipality to steadily focus on entrenching its financial viability and sustainability, since all relevant councilors and officials will consider long term issues before preparing their annual budgets.

9.2.2 FINANCIAL RESOURCES

For purposes of the financial plan, the municipality has considered financial resources in relation to operational and capital expenditure. The various financial resources available to the municipality are summarized below:

Capital expenditure:

- grant funding from the national and provincial government departments;
- capital receipts from the disposal of impaired and/or obsolete assets

Operational expenditure:

- municipal own revenue – including rates, refuse removal, traffic fines, etc.;
- grant funding – equitable share;
- investment income;
- interest income

9.2.3 FINANCIAL PLAN RESULTS

9.2.3.1 SUMMARY OF FINANCIAL PLAN ASSUMPTIONS AND SCENARIOS

As noted above, the focus of this financial planning exercise is on informing the municipality's operational and strategic decision making processes on those issues that will best enable the municipality to achieve long-term financial viability and sustainability. A brief review of the municipality current approved budget for the 2015/2016 financial year clearly illustrate that Umhlabuyalingana Local Municipality is still largely grant funded, with grants making up over 85% of total revenue. Thus the municipality has to focus on developmental priorities that will improve the infrastructure base of the municipality as a means of enhancing economic activity and also in growing its revenue base, particularly its rates revenue base. Such initiatives can also include the probable ring-fencing of revenue generating functions such as refuse removal so as to be able to harness cash flows from such activities to enable the municipality to access funding to improve and expand the service and also the raising of funding against rates revenue to accelerate infrastructure development. Greater emphasis on revenue generation should be placed including implementation of debt collection and credit control measures, customer care and revenue enhancement projects.

The focus of this financial plan is to illustrate clearly the financial planning priorities that the municipality should focus on such that its revenue generation goals and other financial compliance goals are achieved – this may include the need to ensure that the municipality complies with the National Treasury guideline which stipulates that municipalities should maintain personnel expenditure at or below 35% of total operational expenditure. Further to the above it is also clear that considering that the municipality is currently mainly funded by grants, steadily reducing this dependency on grants by continuously expanding the municipality's own revenue base should thus be the ultimate objective of this financial planning exercise. Thus in summary the financial plan illustrates the results of focusing on revenue enhancement initiatives in combination with limited debt collection and credit control measures.

KZN271 Umhlabuyalingana - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands										
Financial Performance										
Property rates	3,306	10,698	14,523	15,297	28,250	28,250	28,250	20,019	21,120	22,239
Service charges	-	-	-	80	80	80	80	81	86	90
Investment revenue	1,525	1,817	4,197	4,106	4,833	4,833	4,833	4,911	5,181	5,459
Transfers recognised - operational	55,795	62,320	73,422	93,146	93,728	93,728	93,728	126,728	129,893	129,661
Other own revenue	1,813	4,345	5,133	4,110	12,789	12,789	12,789	5,440	5,739	6,044
Total Revenue (excluding capital transfers and contributions)	62,439	79,180	97,275	116,739	139,680	139,680	139,680	157,178	162,018	163,494
Employee costs	10,381	15,373	22,140	32,830	35,431	35,431	35,431	38,237	40,685	43,046
Remuneration of councillors	6,756	7,542	8,647	8,364	8,364	8,364	8,364	9,955	10,492	11,059
Depreciation & asset impairment	5,892	10,193	11,879	7,738	7,738	7,738	7,738	12,000	13,119	13,331
Finance charges	64	156	108	-	105	105	105	106	111	117
Materials and bulk purchases	1,014	2,899	4,538	-	-	-	-	24,226	15,749	23,571
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	16,383	19,444	39,819	55,801	68,514	68,514	68,514	65,601	67,934	72,369
Total Expenditure	40,491	55,607	87,131	104,733	120,153	120,153	120,153	150,124	148,090	163,494
Surplus/(Deficit)	21,948	23,574	10,143	12,006	19,527	19,527	19,527	7,054	13,928	(0)
Transfers recognised - capital	31,957	41,524	30,627	34,590	37,803	37,803	37,803	48,827	50,771	54,935
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	53,905	65,098	40,770	46,596	57,329	57,329	57,329	55,881	64,699	54,935
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	53,905	65,098	40,770	46,596	57,329	57,329	57,329	55,881	64,699	54,935
Capital expenditure & funds sources										
Capital expenditure	101,574	155,067	182,758	53,703	57,329	57,329	57,329	84,954	64,700	54,935
Transfers recognised - capital	39,093	151,516	30,627	34,590	36,565	36,565	36,565	48,827	50,771	54,935
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	62,481	3,551	152,131	19,113	20,764	20,764	20,764	36,127	13,929	-
Total sources of capital funds	101,574	155,067	182,758	53,703	57,329	57,329	57,329	84,954	64,700	54,935
Financial position										
Total current assets	65,706	71,355	84,168	56,680	121,049	121,049	121,049	107,840	122,853	137,673
Total non current assets	101,574	155,067	182,758	255,759	312,562	312,562	312,562	395,016	477,454	557,967
Total current liabilities	22,733	12,995	12,238	10,419	23,109	23,109	23,109	9,658	5,367	6,529
Total non current liabilities	3,747	9,057	9,548	13,197	20,497	20,497	20,497	17,898	18,874	19,912
Community wealth/Equity	140,799	204,370	245,140	288,823	390,004	390,004	390,004	475,300	576,066	669,199
Cash flows										
Net cash from (used) operating	41,555	59,373	54,201	56,045	32,329	32,329	32,329	69,545	78,899	68,787
Net cash from (used) investing	(33,959)	(60,336)	(37,474)	(53,703)	(57,329)	(57,329)	(57,329)	(84,954)	(64,700)	(54,935)
Net cash from (used) financing	52	(65)	(5,434)	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	62,544	59,756	71,050	2,342	46,050	46,050	46,050	92,358	106,557	120,409
Cash backing/surplus reconciliation										
Cash and investments available	60,784	59,756	71,050	44,748	94,456	94,456	94,456	92,358	106,504	120,409
Application of cash and investments	18,881	905	206	13,337	12,224	12,224	12,224	(3,712)	(8,336)	(7,550)
Balance - surplus (shortfall)	41,903	58,851	70,844	31,411	82,232	82,232	82,232	96,070	114,840	127,959
Asset management										
Asset register summary (WDV)	101,528	155,051	182,758	53,703	57,329	57,329	395,016	395,016	477,454	557,967
Depreciation & asset impairment	5,892	10,193	11,879	7,738	7,738	7,738	12,000	12,000	13,119	13,331
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	1,014	2,899	8,802	4,557	4,557	24,226	24,226	15,749	23,571
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	14	14	14	14	14	14	14	14	14	14
Sanitation/sewerage:	7	7	7	7	7	7	7	7	7	7
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

9.3 REVENUE COLLECTION

9.3.1 PROPERTY RATES

As it has been said above, the municipality is a rural municipality and is dependent on grant funding. It is the intention of the municipality to improve on grant dependency status. The municipality is working on the strategies to increase its own revenue base. In 2010/11 financial year, it was for the first time that the Municipal Property Rates Act was implemented. One of the biggest challenges for the municipality is collection of rates. The culture of paying for the rates at the rural area is still posing challenges. The municipality plan to engage the rates payers and explain the importance of paying rates. The municipality will also be reviewing the General Valuation roll by means of a Supplementary Valuation. This will ensure that those properties that might fall off through the cracks and any other development that has taken place are taken into consideration to be included in roll. The municipality is developing different strategies to overcome these challenges. This is done by implementing appropriate policies and procedures and the development of the revenue enhancement strategy 2015-16 financial year.

9.3.2 TRAFFIC FINES AND LICENCING INCOME

Another source of revenue for the municipality is the collection of traffic fines. Even though issuing of traffic fines is part of s law enforcement, but it does generate some form of revenue. In 2012/13, the Department of Transport granted Umhlabuyalingana Municipality a Licencing Department to operate drivers licence testing. This is anticipated to increase revenue in one way or the other. Traffic fine is not the only source of revenue at traffic but will also generate revenue through learners and drivers licences which generate more revenue for the municipality through plans and innovation of employees at traffic section.

9.3.3 OTHER

In 2011/2012 financial year, Umhlabuyalingana Municipality started providing refuse collection service. The refuse truck was acquired and is fully operational. In addition to the refuse truck, waste skips were acquired and placed in strategic locations. The implementation of waste collection in 2011-12 financial years was not successful because the implementation was not guided by the integrated waste management plan and policy however the municipality have developed these documents to ensure smooth running of waste management collection. The municipality have developed tariffs to be charged on waste, which were advertised for comment. The municipality believe that this revenue

source will also decrease the grant dependence of the municipality if this implemented adequately.

9.4 REVENUE ENHANCEMENT AND STRATEGIES

Also the municipality is intending not to be solely dependent on grants; it is in the process of developing a revenue enhancement strategy. Even though it is acceptable that this is a rural municipality, but it is possible to find creative ways to generate more revenue. This strategy is now finalised and the municipality is in the process of implementing the strategy. The strategy will be reviewed on annual bases.

Revenue is not about charging or levying the community. It is important to have processes in place on collecting the money due to the municipality. This is the weakness that the municipality has viewed and is putting measures in place. In the past the municipality did not have a mechanism when a person wants to pay for at the municipality offices. The plan moving forward is that in the municipality offices, there will be cash taking offices. That is at the head office there will be cashiers office moving forward. Also at the traffic office a place has been designated to accommodate cashiers office. This is different from the one relating to traffic related revenue. This in a way will improve the collection of revenue.

9.5 ASSET MANAGEMENT

Asset management is still a challenge for the municipality. It is one of the issues that were raised by AG. The municipality is currently working on it. Asset verification has been done and is being reconciled to the asset register. Strategies are being put in place to control and have proper asset management. The financial system is being upgraded and it will be used for asset management. Professional experts are being sourced to assist with the valuation of assets. The municipality is also working with respective traditional authority to sort out the agreements on the entire infrastructure constructed by municipality in their jurisdiction. All the administrative issues raised by AG are being addressed.

The municipality has taken a decision that service delivery is important. One of the ways to see service delivery at the municipality is by seeing tangible capital or infrastructure projects. Different capital projects have commenced and new ones have been planned and will be implemented moving forward. A challenge has emerged that funds for capital are spent at a slow pace. This is being addressed by capacitating the Technical department. Changes are being seen and will be monitored moving forward.

9.6 FINANCE POLICIES

9.6.1 DEBT COLLECTION AND CREDIT CONTROL

The municipality will focus on providing a holistic solution in developing and implementing a credit control and debt collection policy from ensuring that an effort is applied towards making the environment, from employees to the community/consumers, conducive towards transforming its credit control and debt collection policy to the necessary capacity to enable effective execution against the municipality's debt collection initiative. The municipality will thus ensure that the following key components of an effective and sustainable credit control and debt collection policy are functioning effectively:

Personnel/HR:

- effective policies and procedures must be put in place to enable a streamlined and coordinated functioning of HR;
- detailed job descriptions must be developed for the relevant positions enabling execution on the credit control and debt collection policy;
- placing of suitably able personnel into the relevant positions

Information Technology (IT) Systems:

- effective IT support and maintenance capability should be secured;
- personnel should be provided of the necessary training on all the relevant IT systems and software programs;
- IT systems should be operated within a suitably secured operating environment

Processes and Activities:

- processes to be followed in executing on credit control and debt collection should be fully documented and personnel should have a full working knowledge of these policies

Reporting and Performance Measurement:

- ensuring a sustainable and continuously improving credit control and debt collection policy entails putting in place effective reporting and performance measurement mechanisms, thus allowing for continuous review of progress and allowing for comparison of targets against actual results

In dealing with government, institutional and large commercial customers the municipality will first ascertain the proportion of its debtors book, particularly accounts in arrears, attributable to government, institutional and large commercial customers. This will be an important step in the process as it will allow the municipality to determine the influence of these customers on its revenue generating and debt collection ability and ultimately its overall financial viability and sustainability.

Essentially the debt collection effort aimed at government, institutional and large commercial customers will be driven or rather preceded by a well-structured communication plan. This will be aimed at creating cordial and mutually beneficial relationships with such customers. The municipality intends to gain an understanding of the relevant customers' operating environment and the municipality's influence on such environment on service delivery terms.

With respect to medium sized businesses, particularly local businesses and residential customers the municipality may elect to adopt a more lenient approach by allowing such customers arrear settlement terms of between three to six months. The overriding principle though of such arrear settlement arrangements should be that customers should settle their current accounts in full on a monthly basis such that there is no further accumulation of arrears and thus undermining the process of arrear settlement.

The strategy of debt collection for all categories of customers will thus be underpinned by the following principles:

- The municipality will devise a communication plan to be deployed through public community forums and various communication media, including the local press, community radio and other relevant publications, informing the community of the municipality's intended debt collection initiative, including the initiative's intended objectives and the relevant timelines.
- The municipality will then commence a fieldwork exercise which will comprise site visits to facilitate dialogue with customers on arrear settlement terms. The municipality will also consider requesting customers to sign acknowledgement of debt agreements as a sign of commitment to the full settlement of outstanding debt.

- The municipality will then monitor adherence with such acknowledgement of debt agreements on a monthly basis until the customer has fully met his/her obligations.
- The municipality will also consider provide on-going updates on the success of such debt collection initiative to the community through newsletters or the local press so as to create more awareness and also to galvanize the community's support of such initiative.

9.6.2 CUSTOMER CARE AND MANAGEMENT

In terms of section 95 of the Municipal Systems Act No. 32 of 2000 municipalities should adopt a customer care management system to achieve the following:

- create a positive and reciprocal relationship between the ratepayers and service consumers and the municipality and where applicable a service provider;
- pay points that provide customers with online facilities for accessing account query information to facilitate quick resolution of customer queries;
- multiple pay points and mechanisms including kiosks, Easy pay, online payments, direct deposits, etc.;
- presentable premises utilized for banking hall and customer care facilities, including suitably furnished, equipped, proper signage, convenient office hours, well trained, courteous and helpful personnel;
- conducting of regular network audits to ensure that accurate consumption metering occurs and also as a means of minimizing water and/or electricity losses;
- issuing of accurate, regular and timeous accounts to ratepayers and customers that clearly record the tariff utilized, the level of consumption and the time period used to calculate the billed amount; and
- consistent and impartial application of the municipality's credit control and debt collection policies.

Having noted the above the municipality intends to review its customer care and management systems to ensure that any debt collection initiative that is implemented is supported by a fully functional and effective customer care and management function.

9.6.3 REVENUE ENHANCEMENT

Umhlabuyalingana Local Municipality, as a municipality covers an area which is largely rural and the revenue that sustains the municipality is purely grants that are coming from national and provincial government. Revenue that is generated by the municipality is still very minimal, own revenue generated by the municipality consist of (Municipal rates, traffic fines, licensing, investments and other revenue from tenders; library). The critical exercise that was vital for the municipality was identification of other revenue streams that can increase the revenue based on the municipal. For 2015-2016 financial year the municipality has planned to develop a revenue enhancement strategy which will focus main on the expansion of the current revenue sources and creation of other revenue streams that will improve the revenue of the municipality.

In essence they are various means by which this can be achieved but what is most critical is for such an exercise to be a collective effort by all the municipality's departments so as to dispense with the notion that this is purely a financial department responsibility.

This is particularly relevant considering that the various services that can be offered to drive the revenue enhancement effort reside and are controlled within the various line departments, such as infrastructure services and social development departments. It is thus critical that these departments' ideas and plans are brought to bear in formulating such plans. As part of its strategic long term financial planning process the municipality intends to explore various revenue enhancement initiatives as further means of entrenching its long term financial viability and sustainability.

10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

10.1 OTHER FINANCIAL POLICIES

In addition to the above, the municipality has adopted the following financial policies:-

10.1.1 BANKING AND INVESTMENT.

The municipality manages its banking arrangements and investments and conducts its cash management policy in compliance with the provision of the Municipal Finance Management Act. The investment policy of the municipality is therefore aimed at gaining the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The effectiveness of the investment policy is depended on the accuracy of the municipality's cash management programme, which must identify the amounts of surplus to the municipality's needs, as well as the time when the period for which such revenues will be surplus.

10.1.2 DEBT AND CREDIT CONTROL POLICY

The objectives of this policy are as follows:-

- To provide a framework for customer care;
 - To provide a framework within which the municipality can exercise its executive and legislative authority with regard to credit control and debt collection;
 - To ensure that all monies due and payable to the municipality are collected timeously and in a cost effective manner and are used to deliver services in the best interest of the community, residents, consumers and in a financially sustainable manner;
 - To describe credit control measures and sequence of events;
 - To outline debt collection procedures and mechanisms as well as to set realistic targets for debt collection.
- Rates policy
 - Tariff policy

The tariff policy is the key to transparent tariff setting. A tariff policy is a key document through which a municipality can explain to its citizens what it hopes to achieve through its tariffs, and ensure them that tariffs are set on a rational basis.

10.1.3 INDIGENT POLICY

The purpose of the policy is to establish strategies to support poverty alleviation within Umnhlalabyalingana Municipality in line with the changing needs of the municipality. The policy links with the Councils Credit Control and Debt Collection Policy, Traffic Policy and respective by-laws by providing a support programme for the subsidization of basic services to indigent households. The objectives of the policy are as follows:-

- To provide basic services to the community in a sustainable manner within the financial and administrative capacity of the council;
- Establish the framework for the identification and management of indigent households and;
- To provide processes and procedure guidelines for the subsidization of basic charges to indigent households.

10.1.4 SUPPLY CHAIN MANAGEMENT POLICY

The SCM policy sets a framework for meaningfully managing, monitoring and reporting of procurement activities and provides the procedures to be followed in procurement of goods and services.

10.1.5 VIREMENT POLICY

Every year, the municipality produces an annual budget which gets approved by the Council. In practice, as the year progresses, circumstances may change so that certain estimates are under budgeted and others over budgeted due to unforeseen expenditure. As a result, it becomes necessary to transfer funds between votes and line items. It is not practical to refer all transfers between line items within a specific vote to the Council. The purpose of the policy is therefore to provide a framework whereby transfers between lines items within votes of the operating budget may be performed with the approval of certain officials.

10.1.6 BUDGET POLICY

In terms of the MFMA, No.56 of 2003, Chapter 4 on Municipal Budgets, Subsection (16), states that the council of a municipality must for each financial year approve an annual budget for the municipality before the commencement of the financial year. According to subsection (2) of the MFMA, in order to comply with subsection (1), the executive mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. The policy is read, analyzed, explained, interpreted, implemented and understood against this legislative background. The budget plays a critical role in an attempt to realize diverse community needs. Central to this, the formulation of a municipal budget must take into account the governments macro-economic and fiscal policy fundamentals.

10.1.7 FRAUD PREVENTION POLICY

The policy outlines the councils focus and commitment to the reduction and possible eradication of incidences of fraud and misconduct. It also confirms the councils commitment to legal and regulatory compliance.

10.1.8 ASSET MANAGEMENT POLICY

The objective of the policy is to ensure that all policies are effectively and efficiently controlled, utilized, safe guarded and managed.

10.1.9 INFORMATION TECHNOLOGY POLICY

The policy establishes guidelines governing the proper use of information technologies and internet by the municipal employees.

10.1.10 RISK MANAGEMENT POLICY

The management of risk is the process by which the Accounting Officer, CFO and other senior managers pro-actively, purposefully and regularly identify and define current as well as emerging business, financial and operational risks and identify appropriate, business and cost effective methods of managing the risks within the municipality.

10.1.11 S & T POLICY

The purpose of this policy is to provide procedures, rules, regulations and guidelines with regard to reasonable expenditure that may be claimed by an employee when the employee is away on official business and to ensure ongoing improvement of operational practices

10.2 ACCESS TO PHYSICAL INFRASTRUCTURE

There has been a significant increase in the supply of RDP standard water to households within the municipality. The supply of piped water has increased from 30.06% in 2001, to 48.30% in 2011, an increase of over 18%. Following the increase in water supply, there has been a 34.9% reduction in sanitation backlogs compared to 2001 statistics.

It is evident that no significant inroads were made with the supply of electrification in the municipality, as more than 80% of the population is dependent on candles and wood for lighting and cooking purposes.

The Umhlabuyalingana municipality has a total of 346 km of roads, and with exception of the road from Mbazwana to Manguzi, the road network is poor to very poor condition, and in dire need of upgrade.

Less than 1% of the Umhlabuyalingana municipal households have access to fixed line telecommunication. In contrast with the above, 70% of households in the municipality has access to cellular telecommunication. Nearly 30% of household within the municipality have no access to neither fixed line, nor cellular telecommunication.

Nearly 50% of all residents reside in traditional dwellings, and a housing plan study indicates that the backlog for housing is estimated at 8806 housing units.

10.3 SOCIO ECONOMIC CONDITIONS

The impact of HIV/AIDS has severe consequences on the socio economic development of the Municipality, as can be seen from the life expectancy and potential years of economic productivity.

Life expectancy in the province is low at 43.1 years, with female life expectancy marginally higher at 44.5 years. It is estimated that the population growth rate for Kwa Zulu Natal up to and including 2015, will be 0.3% per year.

When access to schools and health facilities are analyzed, it becomes apparent that there has been a concerted effort from these Departments to provide services within the municipality. 91.6% of municipal households have access to health facilities, and 72 % of the municipal population has access to schools.

10.4 MUNICIPAL STRUCTURES AND FUNCTIONS

The Municipality is well capacitated and structured to perform its legislative mandate, with all functions in the municipality delegated to the municipal manager and 3 departments to assist him in the execution of duties. The municipality is mandated to perform the functions allocated to it by section 84 of the Municipal Systems Act.

10.5 DEVELOPMENT STRATEGIES

The Umhlabuyalingana Municipality has during the past IDP's embarked on a SWOT analysis in order to identify key issues and strategies for the municipality within the context of its powers and functions. From the SWOT analysis, a vision and mission statement was developed for the municipality.

The vision of the municipality is as follows:

TO BE A PEOPLE CENTERED PREMIER SOCIO-ECONOMIC DEVELOPMENT AND ENVIRONMENTALLY FRIENDLY SERVICE DELIVERY MUNICIPALITY

The mission of the municipality is as follows:

“CREATING AN ENABLING ENVIRONMENT AND SUSTAINABLE DEVELOPMENT WHICH PROMOTES QUALITY OF LIFE”.

The municipal strategic program is aligned to the five local government key performance areas, as well as to the municipal mission and vision.

KEY PERFORMANCE AREA	ISSUES ADDRESSED / TO BE ADDRESSED
Municipal Transformation and Organizational Development	Empower and capacitate institutional structures, promotion of cooperative transparent governance
Basic Service Delivery	Infrastructure, Development and planning
Local Economic Development	Promotion of Economic Growth
Municipal Financial Viability and Management	Increase in municipal income and build effective and Financial Systems
Good Governance and Public participation	Gender issues, Illiteracy, HIV & AIDS awareness, Sports & Recreation and Access in Community Facilities
Spatial consideration	

10.6 SPATIAL DEVELOPMENT

The municipal wide draft Spatial Development Framework (SDF) and a Land Use Management System (LUMS) for Mbazwana and Manguzi are still underway, and will be complete during the 2015/2016 financial year.

Enforcement of both these land use management tools to be enforced and a municipal wide scheme to be planned for, to meet the pre-requisites of the KZN Planning and Development Act. The municipality is to provide the framework to guide the overall spatial distribution of current and desirable (future) land uses within the municipality.

10.7 SECTOR INVOLVEMENT

The municipality has for a number of years tried to engage with service providers regarding project alignment and implementation, with limited success. The Department of Cooperative Governance and Traditional Affairs has assisted municipalities in obtaining the strategic programmes for certain departments, which is included in the document.

10.8 STRATEGIC IMPLEMENTATION PLAN

The municipality will identify a number of actions that relate to the Key performance areas and strategies that will be set for the municipality. These actions will be broken down into five years, and need to be completed in order for the municipality to achieve the objectives and strategies that will be set as part of the strategic plan. The municipality will include these actions in their one year operational plan, to ensure that budgets and resources are allocated for the implementation of these actions.

10.9 PROJECTS

The projects to be listed in the document are those that have been derived from the strategic implementation plan, as well as from community needs identified through community planning structures and community consultative meetings.

10.10 ORGANIZATIONAL PERFORMANCE MANAGEMENT

The municipality will utilize the municipal performance spread sheet as an indication of success in the implementation of its strategic plan, and endeavors' to improve on the drafting and implementation of this document on an annual basis.

The Umhlabuyalingana Local Municipality held its strategic planning session for the upcoming financial year 2015/2016 on the 08 to the 10 December 2014. The municipality has been steadily improving and refining the process of strategic planning and thus decided to include the members of the Portfolio Standing Committees over and above all the departmental officials and the Head of Departments (HOD). The proceedings of the two-day session covered the following aspects:

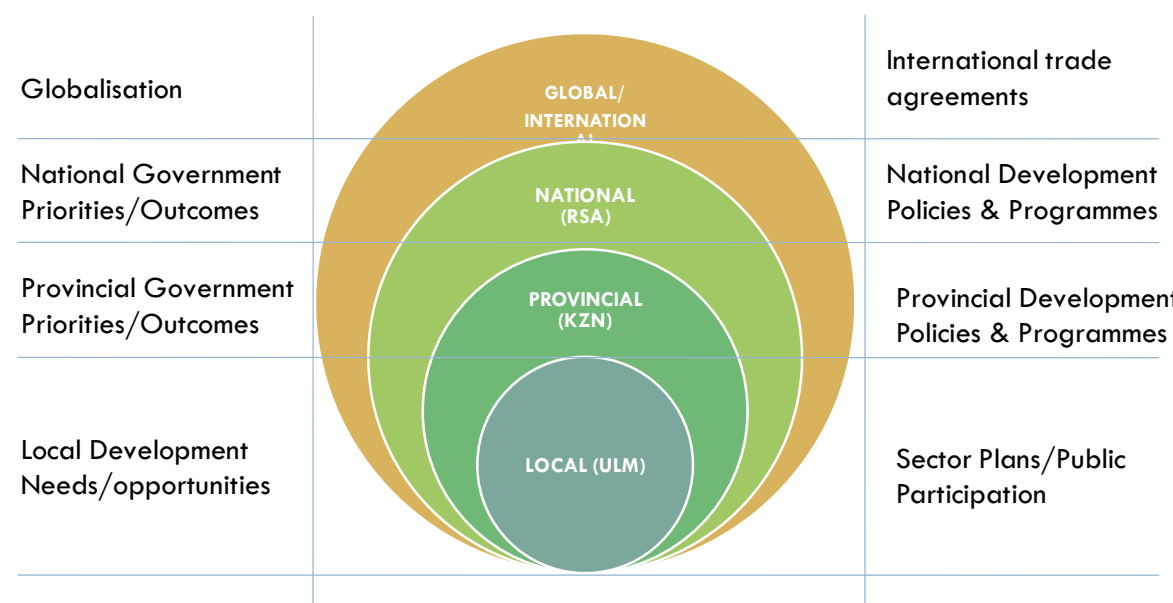
- ❖ A report on the department's performance against 2013/2014 and 2014/2015 Quarter 1 and Quarter 2 as contained in the Service Delivery and Budget Implementation Plan (SDBIP);
- ❖ A review of the vision, mission, core values and long term development goals
- ❖ Conducted an environmental analysis (SWOT Analysis) and developing initiatives to address environmental challenges; and
- ❖ Compilation of a detailed Departmental Operational Plan for the 2014/2015 financial year.

Umhlabuyalingana Development Strategy is designed to fit-in and give effect to the intention of both the national and provincial development strategies. This includes at a national development plan (Vision 2030), state of the Nation Address, Budget speech, January 8 statement and various government programs. The Umhlabuyalingana IDP also fits within the provincial development framework as set out in the PGDS, and covers the following:

- Strategic fit (alignment with national and provincial strategic frameworks)
- Vision statement
- Mission statement
- Core values or organizational culture
- SWOT Analysis
- Long term goals
- Strategies, objectives and action plans

The strategy will serve as a road map for service delivery, governance and democratisation.

11.1 STRATEGIC FIT



11.2 LONG-TERM DEVELOPMENT GOALS

FOCUS AREAS OF THE NATIONAL DEVELOPMENT PLAN

1. Key drivers of change
2. Demographic trends
3. Economy and employment
4. Economic infrastructure
5. Transitioning to a low carbon economy
6. Inclusive rural economy
7. Positioning South Africa in the world
8. Human settlements
9. Improving education, innovation and training
10. Promoting health
11. Social protection
12. Building safer communities
13. Building a capable state
14. Promoting accountability and fighting corruption
15. Transforming society and uniting the country

PROVINCIAL DEVELOPMENT GOALS

1. To maximize **KZN** position as a **gateway to South and Southern Africa**;
2. To ensure **human and utilization of natural resources** are in harmony;
3. To create **safe, healthy and sustainable living environments**;
4. To aspire to **healthy and educated communities**;
5. To ensure **all employable people are employed**;
6. To develop a more **equitable society**;
7. To ensure that **all people have access to basic services**;
8. To offer **world class infrastructure**;
9. To boost **investors confidence to invest in KZN**;
10. To develop a **skilled labour force aligned to economic growth needs**;
11. To create **options for people on where and how they opt to live, work and play**;
12. To entrench **people centred-ness**;
13. To provide **strong and decisive leadership**; and

UMHLABUYALINGANA DEVELOPMENT GOALS

1. To ensure **human and utilization of natural resources** are in harmony;
2. To aspire to **healthy and educated communities**;
3. To ensure **all employable people are employed**;
4. To ensure that **all people have access to basic services**;
5. To boost **investors confidence to invest in KZN**;

11.3 DEVELOPMENT VISION, MISSION STATEMENT AND CORE VALUES

VISION STATEMENT

TO BE A PEOPLE CENTERED
PREMIER SOCIO-ECONOMIC
DEVELOPMENT AND
ENVIRONMENTALLY FRIENDLY
SERVICE DELIVERY MUNICIPALITY

MISSION STATEMENT

**“Creating an enabling
environment and sustainable
development which promotes
quality of life”.**

CORE VALUES

Integrity
Quality Service
Good Governance
Benchmarking
Honesty
Commitment
Interpersonal Skills
Responsibility
Accountability
Transparency
Learning
Dialogue and Diversity
Partnership and Professionalism
Consultation/Participation
Courtesy
Accessibility
Redress
Strategic Direction and leadership

UMHLABUYALINGANA DEVELOPMENT GOALS

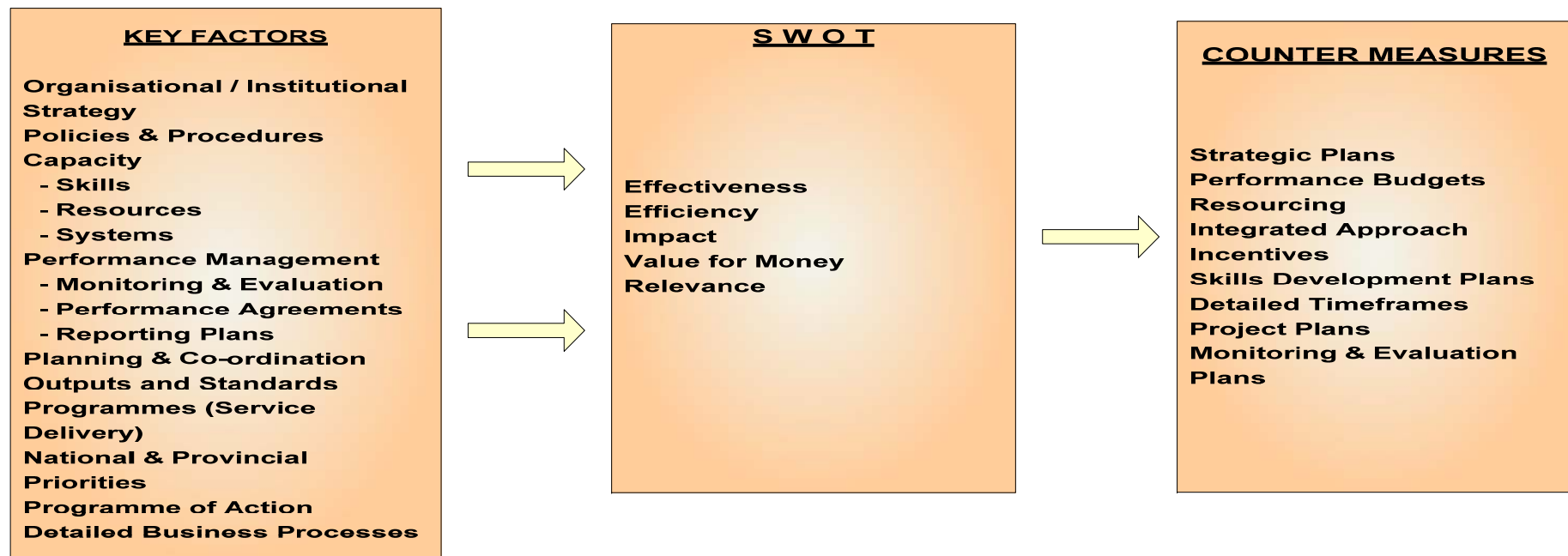
7. To ensure **human and utilization of natural resources** are in harmony;
8. To aspire to **healthy and educated communities**;
9. To ensure **all employable people are employed**;
10. To ensure that **all people have access to basic services**;
11. To boost **investors confidence to invest in KZN**;
12. To create safe healthy and sustainable living environment

STRATEGIC ORGANISATIONAL OBJECTIVES

- To improve quality of life and create a pleasant living and working environment.
- To create an environment that promotes investment and economic growth.
- To involve local communities and stakeholders in municipal affairs in a structured manner.
- To develop Umhlabuyalingana LM as a viable and sustainable local government structure.
- To deliver services efficiently and effectively.

11.4 SWOT ANALYSIS

The situation analysis is primarily focused on the dynamics of both the internal and external environments, which in turn informs the strategic choices. The key attributes considered are as stated in the diagram below:



The situation analysis is primarily focused on the dynamics of both the internal and external environments, which in turn informs the strategic priorities. **External Environment** – service delivery environmental opportunities and challenges:

Opportunities	Initiatives
<ul style="list-style-type: none"> • Plenty arable land / Agricultural land 	<ul style="list-style-type: none"> • Review and implement agricultural plan • Engage DAEA on other initiatives • Prepare business plans to solicit funding
<ul style="list-style-type: none"> • Municipality is a gateway to KZN, Swaziland and Mozambique. 	<ul style="list-style-type: none"> • Develop a marketing strategy • Flea markets/ exhibitions • Enhance and implement PPPs • Communicate the investment plan with funding agencies
<ul style="list-style-type: none"> • Presidential node therefore receiving attention from national and provincial government. 	<ul style="list-style-type: none"> • Robust engagement with sector departments for funding projects in Umhlabuyalingana.
<ul style="list-style-type: none"> • Cultural diversity 	<ul style="list-style-type: none"> • Develop cultural based products e.g. Cultural interpretation centre, cultural villages
<ul style="list-style-type: none"> • Conducive climate conditions. 	<ul style="list-style-type: none"> • Agricultural development initiatives and tourism marketing.
<ul style="list-style-type: none"> • Tourism attraction and opportunity. 	<ul style="list-style-type: none"> • Develop tourism promotional material and ensuring update of website.
<ul style="list-style-type: none"> • Potential for the utilization of Natural resources available. 	<ul style="list-style-type: none"> • Explore the option of mining and beneficiation of locally produced products. • Ensuring functionality of community and sectoral structures. • Strengthen the Local Tourism Office and LED Forum. • Establish subcommittees of the Local Tourism Office
<ul style="list-style-type: none"> • Emergency of good hospitality infrastructure (hotel/ accommodation) 	<ul style="list-style-type: none"> • Grading of tourism and accommodation areas • Mentoring • Skills training • Tourism awareness campaigns

Opportunities	Initiatives
	<ul style="list-style-type: none"> Flea market /Exhibitions
<ul style="list-style-type: none"> Development opportunities – flood line has resulted in new developments 	<ul style="list-style-type: none"> Recreation and parks planning e.g. botanical gardens, nursery

Threats	Initiatives
<ul style="list-style-type: none"> Unresolved land claims issues 	<ul style="list-style-type: none"> Engage relevant stakeholders
<ul style="list-style-type: none"> Poverty and HIV/AIDS 	<ul style="list-style-type: none"> Rural development and Anti poverty strategy
<ul style="list-style-type: none"> High rate of unemployment 	<ul style="list-style-type: none"> Targeted groups based projects Projects for young graduates
<ul style="list-style-type: none"> Lack of inter governmental linkages (poor alignment local and district) 	<ul style="list-style-type: none"> Strengthen IGR (MAYORS FORUM)

Internal Environment: organisational opportunities and challenges:

Strengths

- ❖ Established and functioning institutional structures
- ❖ Political stability
- ❖ Full staff complement
- ❖ Skilled personnel
- ❖ Sound financial management for the municipality
- ❖ Credible IDP
- ❖ Planning in place for future implementation

Weaknesses	Initiatives
<ul style="list-style-type: none"> Unskilled personnel that need capacitating 	<ul style="list-style-type: none"> WSP
<ul style="list-style-type: none"> Poor financial management on projects for planning 	<ul style="list-style-type: none"> Compliance with SCM processes. Improvement of document management
<ul style="list-style-type: none"> Poor tourism infrastructure 	<ul style="list-style-type: none"> Provide signage Engage with relevant stakeholders to improve access routes. Strengthen the Tourism Information Office Source of funding for tourism promotion
<ul style="list-style-type: none"> Poor communication 	<ul style="list-style-type: none"> Schedule bi-weekly meetings Improve communication. Introduce check-in points Cascading of information

Weaknesses	Initiatives
	<ul style="list-style-type: none"> Weekly schedule Timeous response to phone calls
<ul style="list-style-type: none"> Staff turnover 	<ul style="list-style-type: none"> Development of retention strategy Team building To improve working environment Filling of critical budgeted vacant posts
<ul style="list-style-type: none"> Delays on procurement processes 	<ul style="list-style-type: none"> Develop procurement plan
<ul style="list-style-type: none"> Lack of own revenue base 	<ul style="list-style-type: none"> Implementation and enforcement of by laws Revenue enhancement strategy
<ul style="list-style-type: none"> Poor Land Use Management (LUM) 	<ul style="list-style-type: none"> Development of LUMS Prevent illegal occupations Speedy eviction of illegal developers.
<ul style="list-style-type: none"> Reliance on service providers and non transfer of skills 	<ul style="list-style-type: none"> Outsource specialized skills only. Capacitate internal staff Ensure transfer of skills by service providers.
<ul style="list-style-type: none"> Monitoring and Evaluation. 	<ul style="list-style-type: none"> Implementation of an Monitoring and Evaluation Policy
<ul style="list-style-type: none"> Implementation of Organizational PMS 	<ul style="list-style-type: none"> Implementation of an Organisational PMS
<ul style="list-style-type: none"> Further improvement of IDP 	<ul style="list-style-type: none"> Implement processes to improve IDP and obtain excellent IDP opinion
<ul style="list-style-type: none"> Building internal capacity for Data management 	<ul style="list-style-type: none"> Implement data management system

11.5 KEY PERFORMANCE AREAS AND ORGANISATIONAL OBJECTIVES

Spatial Rational (Spatial Planning and Environmental Management)	<ul style="list-style-type: none"> •To create an efficient and functional structure for effective development and delivery of services •To promote productive, harmonious and sustainable land use. •To provide effective support to environmental management initiatives in the area.
Infrastructure Development and Service Delivery	<ul style="list-style-type: none"> •To facilitate the delivery of basic services to RDP standards. •To facilitate an improvement in access to community/public facilities to minimum standards •To facilitate bulk infrastructure development in support of economic development initiatives
Social and Economic Development	<ul style="list-style-type: none"> •To create an environment conducive for investment and economic growth •To promote and support eco-tourism as a means to increase tourism market share •To facilitate the commercialisation of food production and life stock farming. •To facilitate development and growth of SMMEs
Financial Viability and Sustainability	<ul style="list-style-type: none"> •To improve revenue generation by% per annum over the next five years •To develop and maintain systems and procedures for effective and sound management of municipal finances. •To be 100% compliant with the SCM regulations.
Institutional Transformation and Corporate Development	<ul style="list-style-type: none"> •To provide the optimal institutional structure to render effective and efficient services •To develop, maintain and implement a credible IDP. •To attract and retain qualified and experienced staff across the staff establishment •To create a positive image of Umhlabuyalingana Municipality.
Democracy and Good Governance	<ul style="list-style-type: none"> •To run the municipality in an open, transparent and accountable manner. •To comply fully with all municipal legislation •To provide for an effective involvement of the public in municipal affairs

11.6 DEVELOPMENT STRATEGIES AND ACTION PLANS

11.6.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

REFER ENCE NUMB ER	NATION AL KEY PERFOR MANCE AREA	OUTCO ME 9	KZN PGDS KPA	OBJECTI VE	STRATE GY	PROGRAM	PROJECTS	UNIT MEASURE/I NDICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)		RESPONS IBILITY
									ANNUAL TARGET	BUD GET	ANNUAL TARGET	BUD GET	
MTID- 01- 14/15	Municip al Transfor mation And Institution al Develop ment	Improve d adminis trative and human resourc e manage ment practice s	Gover nance and policy	To attract and retain qualifie d and experie nced staff across the staff establis hment	To create and retain sufficien t capacity for an effectiv e adminis tration	Recruitment/ Retention	Filling of vacant position on the approved organogra m	No of vacant positions filled	12 vacant positions as per the approved organogr am by 30 June 2015		12 vacant positions as per the approve d organogr am by 30 June 2015		CORPOR ATE SERVICES
						Recruitment/ Retention	Retention strategy	Council resolution on approved Retention Strategy	N/A	N/A	Council resolutio n on approve d Retentio n Strategy by 30 June 2016	N/A	CORPOR ATE SERVICES

						Employment equity	Employment equity plan and target	1 incumbent appointed as IDP/PMS Manager/Special Programmes Manager	1 incumbent appointed as IDP/PMS Manager/Special Programmes Manager by 30 September 2015		Review of Employment Equity policy and Plan by 30 September 2015	N/A	CORPORATE SERVICES
							Job evaluation	Council resolution on approved Job Evaluation	N/A	N/A	N/A	N/A	CORPORATE SERVICES
				To provide the optimal institutional structure to render effective and efficient services	To create and retain sufficient capacity for an effective administration		Human resource administration	No of Human Resource reports (Leave, staff attendance register, staff performance)	36 Human Resource reports by 30 June 2015	N/A	36 Human Resource reports by 30 June 2016	N/A	CORPORATE SERVICES

MTID-02-14/15	Municipal Transformation And Institutional Development	Improve administrative and human resource management practices	Governance and policy	To attract and retain qualified and experienced staff across the staff establishment	Develop workplace skills Plan for efficient administration	Capacity building	Skills Audit	Number of reports on skills audit	1 Report on skills Audit by 30 June 2015	N/A	1 Report on skills Audit by 30 June 2016	N/A	CORPORATE SERVICES
							Workplace Skills Plan	Number of Workplace Skills Plan submitted to LGSETA	1 Workplace Skills Plan submitted to LGSETA by 30 April 2015	N/A	1 Workplace Skills Plan submitted to LGSETA by 30 April 2016	N/A	CORPORATE SERVICES
MTID-03-14/15	Municipal Transformation And Institutional Development	Improve administrative and human resource management practices	Governance and policy	To provide the optimal institutional structure to render effective and efficient services	To manage and enhance the performance of the municipality.	Performance Management	Performance agreements and performance plans.	Number of Section 54A and 56 Senior Managers Performance Agreements signed and approved by Council	Section 54A and 56 Senior Managers Performance Agreements signed and approved by Council by 31 July 2014	N/A	5 Section 54A and 56 Senior Managers Performance Agreements signed and approved by Council by 31 July 2015	N/A	CORPORATE SERVICES

MTID-04-14/15	Municipal Transformation And Institutional Development	Improve administrative and human resource management practices	Governance and policy	To provide the optimal institutional structure to render effective and efficient services	To administer the affairs of the municipality in accordance with relevant legislations and policies.	Municipal administration	Municipal calendar (council year plan)	No of Council approved Municipal Calendar	1 Council approved 2015/2016 Municipal Calendar by 30 June 2015	N/A	1 Council approved 2015/2016 Municipal Calendar by 30 June 2015	N/A	CORPORATE SERVICES
							Secretarial support to council	No of Council Committees Meetings (Council, EXCO and Portfolio Committees)	64 Council Committee Meetings by 30 June 2015	N/A	64 Council Committee Meetings by 30 June 2016	N/A	CORPORATE SERVICES
							Labour relations	Number of Local Labour Forum Meetings	6 Local Labour Forum Meetings by 30 June 2015	N/A	8 Local Labour Forum Meetings by 30 June 2016	N/A	CORPORATE SERVICES

							Occupational health and safety (OHS)	Number of Quarterly Occupational Health and Safety Meetings and Reports	4 Quarterly Occupational Health and Safety Meetings and Reports by 30 June 2015	N/A	4 Quarterly Occupational Health and Safety Meetings and Reports by 30 June 2016	N/A	CORPORATE SERVICES
							Human resource policies	Number of Human Resources Policies developed and Reviewed	12 Human Resources Policies developed and Reviewed by 30 June 2015	R 500 000	12 Human Resources Policies developed and Reviewed by 30 June 2016	R 422 000	CORPORATE SERVICES
MTID-05-14/15	Municipal Transformation And Institutional	Improve administrative and human resourc	Governance and policy	To provide the optimal institutional structur	Develop and introduce an integrated informa	Information and Communication Technology	Website management	Number of website reports	12 Monthly website reports by 30 June 2015	N/A	12 Monthly website reports by 30 June 2015	N/A	CORPORATE SERVICES

	Development	e management practices		e to render effective and efficient services	tion management system in compliance with section 75 of the MFMA.		· ICT Policies	Number of ICT Policies developed and reviewed	16 ICT Policies developed and reviewed by 30 June 2015	N/A	16 ICT Policies developed and reviewed by 30 June 2015	N/A	CORPORATE SERVICES
							· Information security Management	Date of approval of ICT Governance Framework	ICT Governance Framework by 31 March 2015	N/A	ICT Governance Framework by 30 September 2016	N/A	CORPORATE SERVICES
MTID-06-14/15	Municipal Transformation And Institutional Development	Improve administrative and human resource management practices	Governance and policy	To provide the optimal institutional structure to render effective and efficient services	To keep records and create institutional memory .	Record Management	· File plan	1 Council Approved File Plan	1 Council approved File Plan by 30 September 2014	N/A	1 Reviewed File Plan submitted to Department of Arts and Culture by 30 June 2016	N/A	CORPORATE SERVICES

							· Documents management system (manual & electronic)	No of reports on implementation of file plan, manual and electronic management system	Implement Electronic Document Management System by 30 June 2015	R 200 000	4 Quarterly reports on implementation of file plan, manual and electronic management system by 30 June 2016	N/A	CORPORATE SERVICES
MTID-07-14/15	Municipal Transformation And Institutional Development	Improved administrative and human resource	Governance and policy	To provide the optimal institutional structure to	To safeguard against costly legal fees.	Legal Services	· Provision of legal services	Appointment Letter	Appointment of legal service provider by 30 June 2015	R 800 000	N/A	N/A	CORPORATE SERVICES

	ment	manage ment practice s		render effectiv e and effectiv e services			· Compliance with relevant legislation	Number of Corporate Services compliance checklist reports	4 Quarterly reports on Corporate Services Compliance Checklist by 30 June 2015	N/A	4 Quarterl y reports on Corporat e Services Complia nce Checklist by 30 June 2016	N/A	CORPOR ATE SERVICES
							· Service level agreements and contracts	Percentage of Service Level Agreements reviewed	100% review of Service Level Agreements by 30 June 2015	N/A	100% review of Service Level Agreements by 30 June 2015	N/A	CORPOR ATE SERVICES
MTID-08-14/15	Municipal Transformation And Institutional Development	Improve d adminis trative and human resourc e manage ment practice s	Gover nance and policy	To attract and retain qualifie d and experie nced staff across the staff	To render employ ee assistan ce support	Employee Assistance programme and wellness	· Develop an employee assistance programme	Number of Quarterly reports on Employee Assistance Programmes	4 Quarterly reports on Employee Assistanc e Programme by 30 June 2015	N/A	4 Quarterl y reports on Emplo yee Assistanc e Program me by 30 June 2015	N/A	CORPOR ATE SERVICES

				establis hment			Well ness program me	Date of Wellness Day	N/A	N/A	Wellness day held by 30 Novemb er 2015	R 70 000	CORPOR ATE SERVICES
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11.6.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REFERE NCE NUMB ER	NATIO NAL KEY PERFO RMAN CE AREA	OUTCO ME 9	KZN PGDS KPA	OBJE CTIVE	STRATEGY	PROGRA M	PROJECTS	UNIT MEASURE/ INDICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)		RESPO NSIBILI TY
									ANNUAL TARGET	BU DG ET	ANNUAL TARGET	BU DG ET	
N/A	N/A	Improv ed access to basic service s	Strategi c infrastru cture	To Facilitat e the delivery of basic services to RDP standar d	facilitate the delivery of basic services	Basic Services (Water and sanitation)	Signing of SLA between DC27 and KZ 271 on provision of water and sanitation.	Signed SLA between DC27 and KZ271	N/A	N/A	N/A	N/A	TECHNI CAL SERVIC ES
							Participate actively in the district water and sanitation coordination structures through IGR.	No of meetings held	N/A	N/A	N/A	N/A	TECHN ICAL SERVIC ES

							Monitor implementation of water and sanitation projects within KZN 271	No of meetings held	4 quarterly reports tabled by Water Scheme Managers to portfolio meetings by 30 June 2015	N/A	4 quarterly reports tabled by Water Scheme Managers to portfolio meetings by 30 June 2016		TECHNICAL SERVICES
							Integrate settlement planning with water and sanitation delivery programme.		N/A	N/A	N/A	N/A	TECHNICAL SERVICES
BSDID-02-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Strategic infrastructure	To facilitate bulk infrastructure development in support of economic initiative	To develop long term infrastructure development plans.	Infrastructure planning	Review infrastructure and maintenance plan	Reviewed infrastructure and maintenance plan	Reviewed infrastructure and maintenance plan submitted to MM by 30 June 2015	N/A	N/A	N/A	TECHNICAL SERVICES
							To participate in the preparation of district infrastructure		N/A	N/A	N/A	N/A	TECHNICAL SERVICES

							plans.						
							Implementatio n of Housing Sector Plan	Number of Housing forums	4 Quarterly housing forums held by 30 June 2015		4 Quarterly housing forums by 30 June 2016		TECHNI CAL SERVIC ES
							Formulation of public facilities plan	N/A N/A	N/A	N/A	N/A	N/A	TECHNI CAL SERVIC ES
							Development of integrated public transport plan.	N/A	N/A	N/A	N/A	N/A	TECHNI CAL SERVIC ES
							Develop project implementatio n plan for electricity.	Number of Three year electricity plan	One, Three year electricity plan submitted to Departme nt of Energy by 30 June 2015		Three year electricity plan submitted to Departme nt of Energy by 30 June 2016		TECHNI CAL SERVIC ES
							Develop cemetery master plan		N/A	N/A	N/A	N/A	N/A

BSDID-03-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Strategic infrastructure	To facilitate the bulk infrastructure development in support of economic initiative	To facilitate the provision of reliable sources of energy to UMhlabuyalingana communities.	Electricity and alternative sources of energy.	Provision of electricity throughout UMhlabuyalingana to reduce backlog.	Number of households electrified	500 households electrified by 30 June 2015 (Mboza and Sbhoweni/Ntshongwe)		500 households electrified by 30 June 2016 (Mboza and Sbhoweni/Ntshongwe)		TECHNICAL SERVICES
							Provide and upgrading of electricity infrastructure in Manguzi and Mbazwana towns.	No of street lights installed	N/A	N/A	N/A	N/A	TECHNICAL SERVICES
							Identify potential alternative renewable sources of energy within UMhlabuyalingana.	No of projects identify	N/A	N/A	N/A	N/A	TECHNICAL SERVICES
BSDID-04-14/15	Basic Service Delivery and Infrastructure	Improved access to basic services	Alleviate poverty and improve social	To facilitate delivery of basic service	To improve access to free basic services among the indigent.	Free Basic Services	Review of an indigent policy.	Council resolution adopting indigent policy	N/A	N/A	Council Resolution adopting indigent policy by 30 June		COMMUNITY SERVICES

	Develo pment		welfare	to RDP standar d						2016			
							Update indigent register and provision of free indigent services	Updated and adopted indigent register and number of households earning less than R1100.00 per month with access to free basic indigent services	Updated and adopted indigent register and 100 househol ds with access to free basic indigent services by 30 June 2015		Updated and adopted indigent register by 30 June 2016		

BSDID-05-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Strategic infrastructure	To facilitate bulk infrastructure development in support of economic initiative	To provide access and facilitate vehicular movement in UMhlabuyalingana.	Roads, pathways and storm water	Identify, upgrade, maintain and construct access roads: Provision of access roads and bridges	Number of metres and kilometres constructed	8 metres and 19 km's constructed by 30 June 2015 (Mfihlweni/Mfakubheka, Hlomula/Amandla, Mvelabusha/Zangomeni, Nsukumbili Bridge, Qongwane, Mntanenkosi and Mbubeni Majola		Gazini, Masuluma ne, Nsukumbili and Sokalezan goma constructed by 30 June 2016	N/A	TECHNICAL
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							Construction, Upgrading and maintenance of municipal/public facilities and buildings,	Number/ area / square metres of facilities and buildings constructed	5 Public facilities /buildings constructed by 30 June 2015 (Municipal main access road/gate , parking shelters, cashier's office, Manguzi market stalls cold rooms and public toilets)				
BSDID-06-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Strategic infrastructure		To create opportunities for new housing products in UMhlabuyalingana,	Housing development	Housing sector plan	Reviewed of Housing Sector plan	N/A		Reviewed and council adopted of Housing Sector plan by 30 June 2016		PLANNING

							Undertake market and needs analysis for new housing products in UMhlabuyalanga.	Reviewed Housing settlement sector plan	N/A		Reviewed and council adopted of Housing Settlement Sector plan by 30 June 2016		
BSDID-07-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Strategic infrastructure	To facilitate an improvement in access to community / facilities to minimum standard	To provide and improve access to community / public facilities to minimum standards	Public facilities	Implementation of the Waste Management Plan	Number of report on Implementation of IWMP	4 report on implementation of IWMP by 30 June 2015		4 report on implementation of IWMP by 30 June 2016		TECHNICAL & COMMUNITY SERVICES
							Facilitate and provide public facilities.	Number of public facilities	6 sport fields constructed by 30 June 2015 (Mboza, Scabazini, Bhekabantu, Nyamazane, Zamazama and Mbazwana)	N/A	N/A	N/A	TECHNICAL & COMMUNITY SERVICES

						waste management	Registration of Landfill sites	number of report on the implementation of IWMP	4 reports on implementation of IWMP as identified by general Valuation role By 30 June 2015				TECHNICAL & COMMUNITY SERVICES
BSDID-08-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	Enhance safety and security	To facilitate an improvement in access to community / facilities to minimum standard	To ensure effective traffic management within the municipality	Public safety	Vehicle testing centre.	N/A	N/A	N/A	N/A	N/A	COMMUNITY SERVICES
							Traffic law enforcement	Number of report on Traffic law enforcement	12 report on Law enforcement by June 2015		12 report on Law enforcement by June 2016		COMMUNITY SERVICES
							Community road safety forums	Number of community roads safety forums attended.	4 community roads safety forum attended by 30 June 2015		4 community roads safety forum attended by 30 June 2016		COMMUNITY SERVICES
							Driving License Testing Centre	N/A	N/A		N/A		COMMUNITY SERVICES

							Community Safety plan	council approved safety plan	Council approved Community safety plan by 30 June 2015		Council approved Community safety plan by June 2016		COMMUNITY SERVICES
BSDID-09-14/15	Basic Service Delivery and Infrastructure Development	Improved access to basic services	improved early childhood development, primary and secondary education	To facilitate an improvement in access to community / facilities to minimum standard	To provide an improved access to community /Public facilities to minimum standard.	Library services	Library promotion (literacy Week Programme, Career Guidance, World Book Day, & World Play Day)	Number of promotion of library service conducted	4 Promotion of Library service conducted by 30 June 2015		4 Promotion of Library service conducted by June 2016		COMMUNITY SERVICES
							Access to end user computing	Number of People /end users that had access to internet and number of people trained on computer	720 user that had access to internet and 360 people trained on computers by 30 June 2015		720 user that had access to internet and 360 people trained on computers by June 2016		COMMUNITY SERVICES

11.6.3 SOCIAL ECONOMIC DEVELOPMENT

REFER ENCE NUM BER	NATIONA L KEY PERFOR MANCE AREA	OUTCO ME 9	KZN PGD S KPA	OBJECTIVE	STRATEGY	PROGRAM	PROJECTS	UNIT MEASURE/IN DICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)	
									ANNUAL TARGET	BUD GET	ANNUAL TARGET	BUD GET
SED-01-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	To create an environment conducive for investment and economic growth	Use municipal and government funded projects as a means to create jobs and reduce poverty.	Community based Works Programme (CWP)	Government resources enhancement (Educational and Social Facilities)	Number of reports on CWP implementation; and number of reference committee meetings held	Report on CWP implementation to all 17 municipal wards and 12 reference committee meetings held by 30 June 2015		Report on CWP implementation to all 17 municipal wards and 12 reference committee meetings held by 30 June 2016	N/A
SED-01-14/16	Social And Economic Development	Community work programme implemented and co-operatives	Job creation	To create an environment conducive for investment and economic growth	Use municipal and government funded projects as a means to create jobs and reduce poverty.	Expanded Public Works Programme (EPWP)	Labour intensive projects	Number of EPWP job opportunities created	1 200 job opportunities created by 30 June 2015		1 400 job opportunities created by June 2016	N/A

		support ed										
SED-02-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	To create an environment conducive for investment and economic growth	facilitate development and growth of SMME	Local Economic Development Programme	Development/ Review of Local Economic Development strategy	Council resolution and number of reports on implementation of the LED Strategy	Council adopted LED strategy by 30 June 2015		11 projects implemented through the LED strategy by 30 June 2016	N/A
SED-04-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	Facilitate commercialization of food production and livestock farming	Commercialization of agricultural production	Agriculture Development	Implementation of Agricultural projects	Number of Close out reports on agricultural projects completed	2 agricultural projects implemented by 30 June 2015 (Vimbukhalo Commercial Garden and Sicabazini nursery)		4 agricultural projects implemented by 30 June 2016	N/A

SED-05-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	To promote and support eco-Tourism as a mean to increase market share.	Identify and implementing tourism catalytic project	Tourism Development	Implementation of Tourism projects	Number of Close out reports on tourism projects completed	3 council resolutions approving tourism projects by 30 June 2015		3 tourism projects implemented by 30 June 2016	N/A
SED-02-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	1.1. To create an environment conducive for investment and economic growth	1.1.4. Strengthening of the LED structures	SMME Support and Capacity Building	Development/ Strengthening of the LED structures; and Performance reports (Umhlabuyalingana Business Chamber; and Community Tourism Organization)	Council resolution adopting LED structures and ToR's; and performance reports	2 Council resolutions adopting the 2 LED structures (Umhlabuyalingana Business Chamber and the Community Tourism Organization) by 30 June 2015		Annual report on the LED structures performance by 30 June 2016	N/A

SED-02-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	1.4. Facilitate development and growth of SMME's	1.4.1. Give capacity building support to SSME & CO-Ops	SMME Support and Capacity Building	Trainings/ Workshops	Number of training reports on Trainings/ Workshop conducted	4 Training Reports on SMME's; Coops; and Informal Traders held by 30 June 2015		4 SMME's; Coops; and Informal Traders Trainings held by 30 June 2016	N/A
SED-02-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	1.1. To create an environment conducive for investment and economic growth	1.1.5. Development of informal trading policy and by-laws	SMME Support and Capacity Building	Trading Compliance (Informal Trading policy and by-laws)	Council resolution on adopted informal trading policy and by-laws; report on gazetting process; and enforcement reports	Council adopted informal trading policy and by-laws by 30 June 2015		Gazetting progress report for the informal traders by-laws by 30 June 2016	N/A
SED-02-14/15	Social And Economic Development	Community work programme implemented and co-operatives supported	Job creation	1.1. To create an environment conducive for investment and economic	1.1.6. Development of Business licencing by-Laws.	SMME Support and Capacity Building	Trading Compliance (Liquor and Business licencing by-laws)	Council resolution on adopted business licencing by-laws; report on gazetting process; and enforcement	Council adopted business licencing by-laws by 30 June 2015		Gazetting progress report for liquor and business licencing by-laws by 30	N/A

		es support ed		growth				reports			June 2016	
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11.6.4 FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

REFE NCE NUMB ER	NATIONA L KEY PERFORM ANCE AREA	OUTCOME 9	KZN PGDS KPA	OBJECTIVE	STRATEGY	PROGRAM	PROJECTS	UNIT MEASURE/IN DICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)		RESPONSI BILITY
									ANNUAL TARGET	BUD GET	ANNUAL TARGET	BUD GET	
FVFM -01- 14/15	Financial Viability and Financial Manage ment	To improve finance and administ rative capacity	Gover nance and policy	To develop and maintain systems and procedur es for effective and sound managem ent of	Develop ment and maintena nce of systems and procedur es for effective and sound managem	Budgetin g and financial manage ment	Budgeting and financial control /Annual Budget	Report on Annual Budget and council resolution approving annual budget	Approved annual budget for 2015/201 6 financial year by 31 May 2015	N/A	Approved annual budget for 2015/201 6 financial year by 31 May 2016	N/A	FINANC E

				Municipal finances.	ent.								
				To provide optimal institutional structure to render effective and efficient services	To create and retain sufficient capacity for an effective administration.	Staff Management	Departmental Meetings	number of departmental meetings	12 monthly departmental meeting by 30 June 2015	N/A	12 monthly departmental meeting by 30 June 2016	N/A	FINANCE
				Develop and maintain systems and procedures for effective for sound management	comply with financial reporting requirements as outlined in the MFMA	Mid-year/financial reporting	Mid-year budget review	One Mid-year Report approved	1 Mid-year Report approved by council by 25 January 2015	N/A	1 Mid-year Report approved by council by 25 January 2016	N/A	FINANCE
				Develop and maintain	comply with financial	Budgeting and financial	Annual Financial Statements	No of AFS submitted	Submission of AFS by 31	N/A	Submission of AFS by 31	N/A	FINANCE

				systems and procedures for effective for sound management	repeortin g require as outlined in the MFMA	manage ment			August 2015		August 2016		
				To Develop and maintain systems and procedures for effective for sound management	comply with financial repeortin g require as outlined in the MFMA		Adjustment budget	Budget adjustment report and Council Resolution adopting Adjustment Budget	Approval of Adjustme nt Budget by council on 28 February 2015	N/A	Approval of Adjustme nt Budget by council on 28 February 2016	N/A	FINANC E
				To Develop and maintain systems and procedures for effective for sound management	enhance effective internal controls and standard operating procedur es		Financial policies (Financial/I nternal controls (Standard Operating Procedures)	No. of finance policies reviewed	5 finance policies reviewed and adopted by 30 June 2015	N/A	5 finance policies reviewed and adopted by 30 June 2016	N/A	FINANC E

FVFM-02-14/15	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To develop and maintain systems and procedures for effective and sound management of Municipal finances.	Comply with the financial reporting requirements as outlined in the MFMA.	Financial reporting	Monthly Budget Statements	No. of Section 71 reports submitted	12 monthly Section 71 reports submitted to the mayor and PT and NT by 30 June 2015	N/A	12 monthly Section 71 reports submitted to the mayor and PT & NT by 30 June 2016	N/A	FINANCE
							Mid-Year Budget Performance and assessment	No. of Mid-year budget report submitted	1 Mid-year budget report submitted by 25 January 2015	N/A	1 Mid-year budget report submitted by 25 January 2016	N/A	FINANCE
							Quarterly reports	No. of quarterly reports submitted	4 quarterly reports submitted by 30 June 2015	N/A	4 quarterly reports submitted by 30 June 2016	N/A	FINANCE

					esure value for money expenditure / Comply with the financial reporting requirements as outlined in the MFMA.		Ratio calculation	No. of financial ratios calculated	4 calculate d financial ratios calculate d by 30 June 2015	N/A	4 calculate d financial ratios calculate d by 30 June 2016	N/A	FINANC E
FVFM -03-14/15	Financial Viability and Financial Management	To improve finance and administrative capacity	Gover nance and policy	To develop and maintain systems and procedur es for effective and sound managem ent of Municipal finances.	comply with financial repeortin g require as outlined in the MFMA	Expendit ure and cash management	Creditor s managem ent	Monthly reports and creditors must be paid in 30 days	12 monthly reports on creditors reconcilia tions by 30 June 2015	N/A	12 monthly reports on creditors reconcilia tions by 30 June 2016	N/A	FINANC E

				To develop and maintain systems and procedures for effective and sound management of Municipal finances.	comply with financial reporting require as outlined in the MFMA		Payroll Management	No. of monthly reports on salaries	12 monthly reports on salaries by 30 June 2015	N/A	12 monthly reports on salaries by 30 June 2016	N/A	FINANCE
				To develop and maintain systems and procedures for effective and sound management of Municipal finances.	comply with financial reporting require as outlined in the MFMA		Investment and loan management	No. of monthly reports prepared on bank and investments	12 monthly reports prepared on bank and investments by 30 June 2015	N/A	12 monthly reports prepared on bank and investments by 30 June 2016	N/A	FINANCE
FVFM-04-14/15	Financial Viability and	To improve finance	Governance and	To improve revenue	To ensure the collection	Revenue enhancement	revenue enhancement strategy	Council resolution adopting	Council resolution	N/A		N/A	FINANCE

	Financial Management	and administrative capacity	policy	generation by 5 % per annum over the next five years	of funds billed, and to specify procedures in respect of non-payment.			reviewed revenue enhancement strategy	adopting reviewed revenue enhancement strategy by 30 June 2015				
				To improve revenue generation by 5 % per annum over the next five years	To ensure the collection of funds billed, and to specify procedures in respect of non-payment.	updating general valuation roll (SV)	Valuation /supplementary Roll	Council resolution adopting supplementary valuation roll	Council resolution adopting supplementary valuation roll by 30 June 2015	R750 000.00	Development of supplementary valuation roll by 30 June 2016	N/A	FINANCE
				To improve revenue generation by 5 % per annum over the next five years	To ensure the collection of funds billed, and to specify procedures in respect of non-payment.	DEBTOR REPORT	Debt Collection	No. of reports on debtors	12 monthly reports on debtors by 30 June 2015	N/A	12 monthly reports on debtors by 30 June 2016	N/A	FINANCE

				To improve revenue generation by 5 % per annum over the next five years	To ensure the collection of funds billed, and to specify procedures in respect of non-payment.	Municipal Billing	Improve billing system	No. of billing reports	12 monthly reports on billing by 30 June 2015	N/A	12 monthly reports on billing by 30 June 2016	N/A	FINANCE
							System tariffs administration		N/A	N/A		N/A	FINANCE
							Improve collection/ payment of traffic fines.		N/A	N/A		N/A	FINANCE
							Outdoor advertising		N/A	N/A		N/A	FINANCE
							Debt Recovery Plan		N/A	N/A		N/A	FINANCE
FVFM-05-14/15	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To develop and maintain systems and procedures for	To establish and operate an efficient asset management	Asset Management	Asset Register	No of Internal Audit Reports prepared on the Asset Register	2 Internal Audit Reports prepared on the Asset Register by 30	N/A	2 Internal Audit Reports prepared on the Asset Register by 30	N/A	FINANCE

				effective and sound management of Municipal finances.	ent system.				June 2015		June 2016		
FVFM-06-14/15	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To develop and maintain systems and procedures for effective and sound management of Municipal finances.	To establish efficient treasury department	Anti-corruption strategy	Fraud Prevention Plan	Council resolution adopting Fraud Prevention Plan	N/A	N/A	N/A	N/A	FINANCE
FVFM-07-14/15	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To be 100% compliant with municipal regulations	To be compliant with MFMA, SCM regulations and related legislation.	Supply Chain Management	SCM committees or structures capacity building.	Report on trained SCM committee members	N/A	N/A	One report on trained SCM committee members by 30 June 2016	N/A	FINANCE
							Demand			N/A		N/A	FINANCE

							and Acquisition						E
							Logistics and Supply Chain Management (SCM) risk			N/A		N/A	FINANCE

REFERENCE NUMBER	NATIONAL KEY PERFORMANCE AREA	OUTCOME 9	KZN PGDS KPA	STRATEGIC OBJECTIVE	PROGRAM	PROJECTS	RESPONSIBILITY
FVFM-01-15/16	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To develop and maintain systems and procedures for effective and sound management of Municipal finances.	Budgeting and financial management	<ul style="list-style-type: none"> Budgeting and financial control Mid-year budget review Alignment of budget and IDP Annual Financial Statements Adjustment budget Asset Register Financial policies 	FINANCE
FVFM-02-	Financial Viability and	To improve finance and	Governance and	To comply with the financial reporting	Financial reporting	<ul style="list-style-type: none"> Monthly Budget Statements. Mid-Year Budget Performance and assessment 	FINANCE

REFERENCE NUMBER	NATIONAL KEY PERFORMANCE AREA	OUTCOME 9	KZN PGDS KPA	STRATEGIC OBJECTIVE	PROGRAM	PROJECTS	RESPONSIBILITY
15/16	Financial Management	administrative capacity	policy	requirements as outlined in the MFMA.		<ul style="list-style-type: none"> ▪ Quarterly reports ▪ Provincial Treasury Reports. ▪ National Treasury Reports. ▪ Ratio calculation 	
FVFM-03-15/16	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To ensure value for money expenditure	Expenditure and cash management	<ul style="list-style-type: none"> ▪ Financial/Internal controls (Standard Operating Procedures) <ul style="list-style-type: none"> • Creditors management • Payroll Management • Investment and loan management 	FINANCE
FVFM-04-15/16	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To ensure the collection of funds billed, and to specify procedures in respect of non-payment.	Revenue enhancement	<ul style="list-style-type: none"> ▪ Undertaking a land audit. ▪ Valuation Roll ▪ Debt Collection ▪ Sundry services ▪ Revenue Enhancement Strategy ▪ Improve billing system ▪ Rates/ non-metered services/Cash control ▪ System tariffs administration ▪ Improve collection/ payment of traffic fines. ▪ Outdoor advertising ▪ Public/Private Partnership ▪ Debt Recovery Plan 	FINANCE
FVFM-05-15/16	Financial Viability and	To improve finance and	Governance and	To establish and operate an efficient	Asset Management	<ul style="list-style-type: none"> ▪ Assets register. ▪ Asset management system ▪ Assets disposal policy. 	FINANCE

REFERENCE NUMBER	NATIONAL KEY PERFORMANCE AREA	OUTCOME 9	KZN PGDS KPA	STRATEGIC OBJECTIVE	PROGRAM	PROJECTS	RESPONSIBILITY
	Financial Management	administrative capacity	policy	asset management system.			
FVFM-06-15/16	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To establish efficient treasury department	Anti-corruption strategy	<ul style="list-style-type: none"> Fraud Prevention Plan 	FINANCE
FVFM-07-15/16	Financial Viability and Financial Management	To improve finance and administrative capacity	Governance and policy	To be compliant with MFMA, SCM regulations and related legislation.	Supply Chain Management	<ul style="list-style-type: none"> SCM committees or structures capacity building. Demand and Acquisition Logistics and Supply Chain Management (SCM) risk Stock Control 	FINANCE

11.6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REFERENCE NUMBER	NATIONAL KEY PERFORMANCE AREA	OUTCOME 9	KZN PGDS KPA	OBJECTIVE	STRATEGIC	PROGRAM	PROJECTS	UNIT MEASURE/INDICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)		RESPONSIBILITY
									ANNUAL TARGET	BUDGET	ANNUAL TARGET	BUDGET	
GGPP-01-14/15	Good Governance and Public Participation	Single window of coordination	Governance and Policy	To run the municipality in an open, transparent and accountable manner	To develop a credible IDP as a short-to medium	Integrated Development Planning	IDP/Budget/OPMS Process plan	Council Resolution adopting IDP/Budget/OPMS Process plan	Council Resolution adopting IDP/Budget/OPMS Process plan by 31 August 2014	N/A	Council Resolution adopting IDP/Budget/OPMS Process plan by 31 August 2015	N/A	MANAGEMENT
							IDP Review	Council resolution adopting IDP	Council approved resolution adopting 2015/2016 IDP by 30 May 2015	N/A	Council approved resolution adopting 2016/2017 IDP by 30 May 2016	N/A	MANAGEMENT
							Strategic planning	Number of strategic planning held	1 strategic planning held by 31 December 2014	N/A	1 strategic planning held by 31 December 2015	N/A	MANAGEMENT

GGPP-02-14/15	Good Governance and Public Participation	Deepen democracy through a refined ward committee system	Governance and Policy	To provide for an effective involvement of the public in municipal affairs.	To develop efficient and effective public structure	Ward Committees	Capacity building (ward committees).	Number of training for ward committees	1 training for ward committee done by 30 June 2015	N/A	1 training for ward committee done by 30 June 2016	N/A	COMMUNITY SERVICES
GGPP-03-14/15	Good Governance and Public Participation	Single window of coordination	Governance and Policy	To provide for an effective involvement of the public in the municipal affairs	To involve communities in shaping the municipality's development agenda	Public participation	Public Participation Policy	Council resolution adopting the reviewed Public Participation policy	N/A	N/A	Council resolution adopting the reviewed Public Participation policy by 30 June 2016	N/A	MANAGEMENT
						Communication	Communication Strategy	Council resolution adopting the reviewed communication strategy	Approve the reviewed communication strategy by 30 June 2015	N/A	Approve the reviewed communication strategy by 30 June 2016	N/A	MANAGEMENT

							Newsletters	Number of newsletter issue/volume published	4 newsletter issue/volume published by 30 June 2015	N/A	4 newsletter issue/volume published by 30 June 2016	N/A	MANAGEMENT
							Radio Slots	Number of Radio Slots coverage conducted	4 Radio Slots coverage conducted by 30 June 2015	N/A	4 Radio Slots coverage conducted by 30 June 2016	N/A	MANAGEMENT
							Stakeholder engagements (Public, private and Sector)	Number of public participation engagement held	12 public participation engagement held by 30 June 2015	N/A	17 public participation engagement held by 30 June 2016	N/A	MANAGEMENT
							Annual report	Number of reports submitted	1 Annual Report submitted to council for adoption by 31 January 2015	N/A	1 Annual Report submitted to council for adoption by 31 January 2016	N/A	MANAGEMENT
GGPP-04-14/15	Good Governance and Public	Single window of coordin	Governance and Policy	To provide for an	To create programs for	Special Programmes	Youth Programmes	Number of youth programmes implemented	two youth programmes implement	N/A	two youth programmes implement	N/A	COMMUNITY SERVICES &

	Participation	ation		effective involvement of the public in municipal affairs.	the Designated groups such as youth, women, disabled and other vulnerable groups			ed by 30 June 2015		ed by 30 June 2016		MANAGEMENT
						Women	Number of awareness campaigns & meetings held	Two awareness campaign and 4 woman's forum meetings by 30 June 2015	N/A	Two awareness campaign and 4 woman's forum meetings by 30 June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT
						Disabilities	Number of disability Forum reports	4 Quarterly reports on disability forum by 30 June 2015	N/A	4 Quarterly reports on disability forum by 30 June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT
						Gender Awareness	Number of awareness campaign and approved TOR for the gender forum	Establish Gender forum and co-ordinate gender awareness campaigns by June 2015	N/A	Establish Gender forum and co-ordinate gender awareness campaigns by June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT

							HIV/AIDS programmes	number of HIV/AIDS awareness campaign Conducted	4 HIV/AIDS awareness campaign and 4 LAC Meetings conducted by June 2015	N/A	4 HIV/AIDS awareness campaign and 4 LAC Meetings conducted by June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT
							Arts and Culture	Number of completions for talent identification and reed dance	1 Reed dance, two completions and two workshops conducted for artists by June 2015	N/A	1 Reed dance, two completions and two workshops conducted for artists by June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT
							Sports and Recreation	Number of sport programmes implemented	5 sport and recreation programmes implemented by 30 June 2015	N/A	5 sport and recreation programmes implemented by 30 June 2016	N/A	COMMUNITY SERVICES & MANAGEMENT

							Mayoral programmes	number of social intervention project identified	2 projects implemented by 30 June 2015 (excellence awards, Back to school)	N/A	2 projects implemented by 30 June 2016 (excellence awards, Back to school)	N/A	COMMUNITY SERVICES & MANAGEMENT
GGPP-05-14/15	Good Governance and Public Participation	Improve municipal finance and administrative capacity	Governance and policy	To compile fully with all municipal legislation	To enable the organization to account for the use of public funds.	Audit Function	Effective and efficient audit committee	No. of Audit Committee reports	4 Audit Committee reports tabled to council by 30 June 2015	N/A	4 Audit Committee reports tabled to council by 30 June 2016	N/A	MANAGEMENT
							Efficient internal audit function.	No. of internal audit reports	4 Internal Audit reports tabled to Audit Committee by 30 June 2015	N/A	4 Internal Audit reports tabled to Audit Committee by 30 June 2016	N/A	MANAGEMENT
							Functional MPAC	No. of MPAC reports	4 Municipal Public Account Committee reports tabled to council by 30 June 2015	N/A	4 Municipal Public Account Committee reports tabled to council by 30 June 2016	N/A	MANAGEMENT

11.6.6 CROSS CUTTING INTERVENTIONS

REFERENCE NUMBER	NATIONAL KEY PERFORMANCE AREA	OUTCOME 9	KZN PGDS KPA	OBJECTIVE	STRATEGY	PROGRAM	PROJECTS	UNIT MEASURE/INDICATOR	YEAR 1 (2014/2015)		YEAR 2 (2015/2016)		RESPONSIBILITY
									ANNUAL TARGET	BUDGET	ANNUAL TARGET	BUDGET	
CCI-01-14/15	Cross Cutting Interventions	Implement a differentiated approach to municipal financing, planning and support	Spatial equity	To promote productive, Harmonious and sustainable land use	To promote development of efficient and sustainable settlement pattern	Spatial Planning	SDF(spatial Development Framework)/(S EA(Strategic environmental assessment)	Date of approval for SDF	N/A	N/A	Council Resolution approving SDF by 30 June 2016	N/A	PLANNING
							LSDI Corridor development Plan in line with national strategic plan (SIPS)/Small Town rehabilitation	No. of projects identified	N/A	N/A		N/A	PLANNING
							Data research and GIS	Establishment of functional GIS Desk	N/A	N/A	Established GIS Desk by 30 June 2015	N/A	PLANNING

							Rural settlement/precinct plan	Council resolution approving the Rural settlement/precinct plan	N/A	N/A	council Resolution approving the precinct plans by 30 June 2016	N/A	PLANNING
							Integrated transport plan	NA	N/A	N/A	N/A	N/A	
CCI-02-14/15	Cross Cutting Interventions	Implement a differentiated approach to municipal financing, planning and support	Spatial equity	To promote development of efficient and sustainable settlement pattern	To promote productive harmonious and sustainable land use	Land Use Management	Wall-to-wall Land Use Scheme.	No. of precinct plan with scheme developed	N/A	N/A	council Resolution approving the precinct plans with schemes developed by 30 June 2016	N/A	PLANNING
							Building management control	establishment of functional building control	N/A	N/A	N/A	N/A	PLANNING

								system					
							Systems and procedures (By Laws) for the implementation of the KZN PDA/SPLUMA	Council resolution approving By Laws	N/A	N/A	N/A	N/A	PLANNING
CCI-03-14/15	Cross Cutting Interventions	Single window of coordination	Governance and policy	To run the municipality in an open, transparent and accountable manner	To proactively identify and address potential risks that may affect the functioning of the organization.	Risk Management	Risk assessment	Number of risk assessment conducted	One risk assessment conducted by 30 September 2014		One risk assessment conducted by 30 September 2015	N/A	MANAGEMENT/INTERNAL AUDIT
CCI-04-14/15	Good Governance and Public Participation	Single window of coordination	Environmental sustainability	To provide effective support to environmental management	To Prevent and reduce the impact of disasters in UMhlabuy	Disaster management	Awareness campaign(capacity building)	Number of awareness campaigns conducted	12 awareness campaigns conducted by 30 June	N/A	12 awareness campaign conducted by 30 June		COMMUNITY SERVICE

				ment initiativ e in the area	alingana			2015		2016			
							IGR Forum	Number of IGR Meetings attended	4 Quarte rly IGR meetin g attend ed by June 2015	N/A	4 Quarte rly IGR meetin g attend ed by June 2016	N/A	COMMUNITY SERVICE
							Disaster management plan	council resolution adopting council reviewed Disaster managemen t Plan	Reveiw ed and adopte d disaste r manag ement by 30 June 2015	N/A	Reveiw ed and adopte d disaste r manag ement by June 2016	N/A	COMMUNITY SERVICE
							Voluntary programme	N/A	N/A		N/A		COMMUNITY SERVICE
							Disaster management centre	N/A	N/A		N/A		COMMUNITY SERVICE

9.6.2 UMkhanyakude District

12 DISTRICT PROJECTS

12.1 MIG FUNDED PROJECTS

No	Project Name	Budget	Remarks	Financial Year
1	Upgrade of Manguzi Sewerage Works	R1.5million	An inlet works is located within the grounds of the Manguzi Hospital where screening of the sewerage flows occur	2013/14
2	Upgrade of Mseleni Sewerage Works	R1.48million	Facility receives and treats water borne sewerage from the Mseleni Hospital	2013/14
3	KwaJobe/ Ntshongwe CWSS	R 10million	Planned for implementation	2015/2016

4	Manguzi Star of the Sea Water Project	R 10million	Planned for implementation	2015/2016
5	Shemula Community Water Supply Scheme	R 27 255 917	Planned for implementation	2015/2016

13 SECTOR INVOLVEMENT

13.1 SASSA PROJECTS

The project list contained below is for 2013/14 financial year. The municipality has not receive 2015/2016 operational plan and update on 2013/14 operational plan.

OBJECTIVE	PROJECT NAME	PROJECT REF. NUMBER	FUNDING SOURCE	PROJECT BUDGET	STATUS QUO	LOCALITY	ANNUAL TARGET	FINANCIAL YEAR
Poverty alleviation and service delivery improvement	Icrop Outreach (War-room) – appl for all grants	Nil	Sassa National	Regional allocation	Action plans completed – meeting with relevant stakeholders still to be conducted	Bhekabantu Skhemelele Mbangwini Manzengwenya	1000 1200 400 400	2013/14
	Increase in uptake of all grant application	Nil	Sassa national	Regional allocation		Sassa local office Manguzi	30314 applications O/A - 6457 D/G – 2071 C/D – 554	2013/14

							CSG – 40388 children F/C – 1457 GIA – 204	
	Increase in uptake of Social relief for the distressed		Sassa national	Local office allocation R404952			355 applicants	2013/14
	Review and life certificates of all grants	Nil	Sassa national	Regional allocation	suspended until January 2013	Umhlabuyalingana Area	4099 review of all grants	2013/14
Implement Risks and Fraud prevention strategies	New payment management system -Bulk enrolment	Nil	Sassa national	Regional allocation	Re-registration of all beneficiaries will commence on 1 June 2012 Relevant Stakeholder engagements will commence in April 2012 Communication to all beneficiaries awareness will be done regional communication unit	Umhlabuyalingana Area at all paypoints	Fraud clean-up and a more reliable payment system	2013/14

13.2 DAEA PROJECTS

The project list contained below is for the planned projects by the Department of Agriculture and Environmental Affairs but needs confirmation of budget and year of implementation.

OBJECTIVE	PROJECT NAME	PROJECT REF NO	FUNDING SOURCE	PROJECT BUDGET	LOCALITY	ANNUAL TARGET	FINANCIAL YEAR
Poultry project	khuthulwengono		KZND AE	Not confirmed	Thandizwe		Not confirmed
	Mabaso		KZND AE	Not confirmed	Oqondweni		Not confirmed
	Sisizane		KZND AE	Not confirmed	Mboza		Not confirmed
	Zimisele		KZND AE	Not confirmed	Mseleni		Not confirmed
Food security	Manaba clinic		KZND AE	Not confirmed	Manaba		Not confirmed
	Madonela clinic		KZND AE	Not confirmed	Madonela		Not confirmed
	Siyaqhubeka		KZND AE	Not confirmed	Qongwane		Not confirmed
	Zondamavila		KZND AE	Not confirmed	Scabazini		Not confirmed
	Gobindlala		KZND AE	Not confirmed	Mashabane		Not confirmed
	Hambanathinkosi		KZND AE	Not confirmed	Velabusha		Not confirmed
	Emseni		KZND AE	Not confirmed	kwanhlamvu		Not confirmed
	Siyaphambili		KZND AE	Not confirmed	Emphakathini		Not confirmed
	Manyika		KZND AE	Not confirmed	Skhemelele		Not confirmed
Veg and Crop	Masithandane Siyaphambili Sinenhlanhla Snyubela Naweungeza Sincengimpilo Sizamimpilo Khuthala			Not confirmed	MAdonela, Welcome and Hlazane		Not confirmed

OBJECTIVE	PROJECT NAME	PROJECT REF NO	FUNDING SOURCE	PROJECT BUDGET	LOCALITY	ANNUAL TARGET	FINANCIAL YEAR
	Bhekani MAzulu Thandimpilo Nkanysweni Siyazenzela Vukuzithathe Vulamehlo						
Vegitable and crops	Silwanendlela		KZNDAE	Not confirmed	Mnyayisa		Not confirmed
	Sakhimpilo		KZNDAE	Not confirmed	Hlazane		Not confirmed
	Madendeshane		KZNDAE	Not confirmed	Kwanhlamvu		Not confirmed
	Biva		KZNDAE	Not confirmed	Biva		Not confirmed
	Zamimpilo		KZNDAE	Not confirmed	Madonela		Not confirmed
	Makhanya		KZNDAE	Not confirmed	Makhanya		Not confirmed
	Ithembalomama		KZNDAE	Not confirmed	Zamazama		Not confirmed
	Vukulime		KZNDAE	Not confirmed	Kwandaba		Not confirmed
	Gogololo		KZNDAE	Not confirmed	Makhanya		Not confirmed
	Zamazama		KZNDAE	Not confirmed	Zamazama		Not confirmed
	Boneni youth		KZNDAE	Not confirmed	Mashabane		Not confirmed
Groundnut	MbilaGroundnut Project		KZNDAE	Not confirmed	Esiphahleni Othungwini Mntanenkosi Olakeni Empini		Not confirmed
	Mashabane groundnut project		KZNDAE	Not confirmed	Mtikwe Munyu		Not confirmed
	Tembe groundnut project		KZNDAE	Not confirmed	Emfihlweni Thandizwe Kwazibi		Not confirmed

OBJECTIVE	PROJECT NAME	PROJECT REF NO	FUNDING SOURCE	PROJECT BUDGET	LOCALITY	ANNUAL TARGET	FINANCIAL YEAR
	Mabaso groundnut project		KZNDAE	Not confirmed	Mvusolele Bangizwe		Not confirmed
	Zikhandle groundnut		KZNDAE	Not confirmed	Thandizwe		Not confirmed
	Mfihlweni groundnut		KZNDAE	Not confirmed	Mfihlweni		Not confirmed
	Paprika production			Not confirmed	Ward 2		Not confirmed
	Impilo yesizwe groundnut			Not confirmed	Ward 3		Not confirmed
	Mvusolele groundnut			Not confirmed	Nhlamvu		Not confirmed
	Ukukhuthazela groundnut			Not confirmed	Ward 3		Not confirmed
	Mbangweni groundnut			Not confirmed	Mbangweni		Not confirmed
	Bhekabantu groundnut			Not confirmed	Bhekabantu		Not confirmed
	Bangizwe groundnut			Not confirmed	Bangizwe		Not confirmed
	Velabusha groundnut			Not confirmed	Velabusha		Not confirmed

13.3 DEPARTMENT OF HEALTH PROJECTS

The project list contained below is showing the planned projects by the Department of Health. The municipality will confirm the planned project budget and the year of implementation.

Objective	Project name	Project ref no	Funding source	Project budget	Project description	Locality	Annual target	Financial Year
	Mpophomeni residential clinic		Dept of Health	Not confirmed	Planning			Not confirmed
	Mfihlweni residential clinic		Dept of Health	Not confirmed	Planning			Not confirmed
	Phelandaba clinic		Dept of Health	Not confirmed	Renovations			Not confirmed
	Bhekabantu clinic		Dept of Health	Not confirmed	Construction			Not confirmed
	Female ward @ Manguzi Hospital		Dept of Health	Not confirmed	construction			Not confirmed
	Mseleni gateway clinic		Dept of Health	Not confirmed	Construction			Not confirmed
	Extension of Mseleni Hospital building: construction of therapy department		Dept of Health	Not confirmed	Construction			Not confirmed
	Mseleni Airstrip upgrade		Dept of Health	Not confirmed	Planning			Not confirmed
	Extension of health mobile services		Dept of Health	Not confirmed	Planning			Not confirmed

13.4 DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

The project list contained below is showing the planned projects by the Department of Social Development. The municipality will confirm the planned project budget and the year of implementation.

LIST OF FUNDED AND UNFUNDED NPO

Item	Name of the NPO	NPO registration number	Contact Person	Contact Details	Local Municipality	Ward	No of children receiving services(fir st quarter)	Type of service and programme rendered
1.	Khofi Community Creche	079-720	Masinga T.E	0834265246/ 0787397915	uMhlabuyalingana	08	42	ECD Programme
2.	Thengani creche	069-121	Mdletshe B.P	0765712327	uMhlabuyalingana	11	68	ECD Programme
3.	Sikhethiwe crèche	072-929	Sibiya D.N	0729254028	uMhlabuyalingana	17	75	ECD Programme
4.	Makabongwe Creche	069-201	Mathenjwa S.P	0762170982	uMhlabuyalingana	08	65	ECD Programme
5.	Sbonokuhle Creche	045-777	Ndlovu	072 1791451	uMhlabuyalingana	04	63	ECD Programme
6.	Nkathwini Creche	069-242	Dlame B.	0822258629	uMhlabuyalingana	04	67	ECD Programme
7.	Kwakhanya Crèche	065-334	Maphanga Engel	073 2771 149	uMhlabuyalingana	01	67	ECD Programme
8.	Masulumane Crèche	050-882	N.F Hobe	078 1257 196	uMhlabuyalingana	11	33	ECD Programme
9.	Siyathuthuka Crèche	067-330	Ntimbane J.H	072 1066 670	uMhlabuyalingana	12	28	ECDProgramme
10.	Bhekabantu Crèche	070-007	Mkhabela Telma	082 0871 090	uMhlabuyalingana	09	97	ECDProgramme

11.	Nonikela Crèche	055-559	Mthethwa D	071 1421 387	uMhlabuyalingana	04	50	ECDProgramme
12.	Hlanganani Crèche	055-619	Qabezi E.P	073 2802 217	uMhlabuyalingana	11	164	ECD Programme
13.	Vezikhono crèche	055-700	K.A Ntuli	0786748417	uMhlabuyalingana	16	80	ECDProgramme
14.	Sizanokuhle crèche	063-881	P.C Khumalo	0782034581	uMhlabuyalingana	16	76	ECD Programme
15.	Malangabi crèche	063-925	N.C Mahamba	0768954784	uMhlabuyalingana	11	33	ECD Programme
16.	Star of the sea creche	056-411	S.T Qwabe	0722848572	uMhlabuyalingana	10	142	ECD Programme
17.	Mazambane crèche	069-241	P. Hlatshwayo	0728800514	uMhlabuyalingana	10	34	ECD Programme
18.	Mahlungulu-lulube crèche	064-951	X. Gwala	0848247155	uMhlabuyalingana	10	63	ECD Programme
19.	Ikhwezi crèche	057-144	T. Ngubane	0723533049	uMhlabuyalingana	01	70	ECD Programme
20.	Libuyile Pre-school Creche	066-892	C.G Sithole	0715123349	uMhlabuyalingana	12	30	ECD Programme
21.	Kosibay Day Care Creche	069-492	S.S Silwane	0820774545	uMhlabuyalingana	01	32	ECD rogramme
22.	Khulani Creche	079-709	M.G Manzini	0762653619	uMhlabuyalingana	12	37	ECD Programme
23.	Ithuba lethu Creche	083-929	P.L Ngwenya	0799777078	uMhlabuyalingana	16	45	ECD Programme
24.	Masicange Creche	093-935	T Mpontshane	0732306606	uMhlabuyalingana	11	19	ECD Programme

25.	Vezulwazi Creche	094-029	NH Tembe	0766136668	uMhlabuyalingana	11	48	ECD Programme
26.	Khulanathi Creche	083-964	T.M Ntuli	0790220131	uMhlabuyalingana	16	42	ECD Programme
27.	Kwangwanase pre-school and Creche	046-660	D Mthembu	0796278179	uMhlabuyalingana	01	23	ECD Programme
28.	Umthente Child and Day care centre	100-736	NG Nxumalo	0727003003	uMhlabuyalingana	01	38	ECD Programme
29.	Mtikini Creche	093-892	N Mabona	076763902	uMhlabuyalingana	16	44	ECD Programme
30.	Vukukhanye Creche	067-584	L.N Mthembu	0720369360	uMhlabuyalingana	09	71	ECD Programme
31.	Zikhulile Creche	094-025	K.I Mhlongo	0826262437	uMhlabuyalingana	11	40	ECD Programme
32.	Zululolwazi Creche	093-933	D.N Tembe	0726407337	uMhlabuyalingana	16	47	ECD Programme
33.	Tete Creche	084-924	J. Mabika	072411583	uMhlabuyalingana	06	27	ECD Programme
34.	Zamaza Dutch Creche	084-080	N Manzini	0791974798	uMhlabuyalingana	06	30	ECD Programme
35.	Lulwane Creche	103-070	D Nhlenyama	0762876322	uMhlabuyalingana	06	38	ECD Programme
36.	Zilungile Creche	088-39	F Gumede	0799937031	uMhlabuyalingana	06	39	ECD Programme
37.	Emhlangeni Creche	070-008	T N Gumede	0826978173	uMhlabuyalingana	09	38	ECD Programme
38.	Sandangolwazi Creche	093-674	T Shongwe	0768794558	uMhlabuyalingana	05	35	ECD Programme

39.	Siholwa Creche	060-453	L Mthembu	0834370190	uMhlabuyalingana	11	25	ECD Programme
40.	Vukani Creche	097-453	J.R Sithole	0739553252	uMhlabuyalingana	08	31	ECD Programme
41.	George Caltex	122-114	PB Ngubane	0767926944	uMhlabuyalingana	04	47	ECD Programme
42.								

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT REFERENCE NO.	FUNDING SOURCE	PROJECT BUDGET	WARD	STATUS QUO OF THE PROJECT
Umhlabuyalingana Municipality	Zilungile Creche	088-204	DSD	Not yet Confirmed	06	Early Childhood Development
Umhlabuyalingana Municipality	Bhekabantu Creche	070-007	DSD	Not yet Confirmed	09	Early Childhood Development
Umhlabuyalingana Municipality	Siyakhula Creche	069-468	DSD	Not yet Confirmed	11	Early Childhood Development
Umhlabuyalingana Municipality	Khulani Creche	079-709	DSD	Not yet Confirmed	12	Early Childhood Development
Umhlabuyalingana Municipality	Kosi Bay Day care Creche	069-497	DSD	Not yet Confirmed	12	Early Childhood Development

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT REFERENCE NO.	FUNDING SOURCE	PROJECT BUDGET	WARD	STATUS QUO OF THE PROJECT
Umhlabuyalingana Municipality	LibuyileCreche	057-144	DSD	Not yet Confirmed	11	Early Childhood Development
Umhlabuyalingana Municipality	IThubalethuCreche	083-584	DSD	Not yet Confirmed	09	Early Childhood Development
Umhlabuyalingana Municipality	TeteCreche	084-924	DSD	Not yet Confirmed	06	Early Childhood Development
Umhlabuyalingana Municipality	Sicabazini Community Care Centre	084-004	DSD	Not yet Confirmed	16 sicabazini	HIV/AIDS servicing ward 16
Umhlabuyalingana Municipality	Sizangothando Orphanage and HIV & AIDS	068-481	DSD	Not Yet Confirmed	12 Thandizwe	HIV/AIDS Servicing the community of 09 &12
Umhlabuyalingana Municipality	Ahihanyeni Community Care Project	069-999	DSD	Not yet Confirmed	12 Nyamazane	HIV/AIDS organization servicing ward 09,11&12 <ul style="list-style-type: none"> To provide food parcel for 30 families. To provide stipend for 10 care givers To provide money for

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT REFERENCE NO.	FUNDING SOURCE	PROJECT BUDGET	WARD	STATUS QUO OF THE PROJECT
						administration costs. <ul style="list-style-type: none"> To provide salary for 01 programme manager
Umhlabuyalingana Municipality	Sicabazini Development Centre	033-409 NPO	DSD	R 500 000.00	16 Sicabazini	Development Centre funded <ul style="list-style-type: none"> Partitioning of the hall To pay for a security company To upgrade septic tank To install Fire Extinguishers.
Umhlabuyalingana Municipality	Siyazama HIV/AIDS And Orphan Support	083-920 NPO	DSD	R500 000.00	06 Zamazama	HIV/AIDS, Gardening and Behaviour Change Programmes-Organization funded, <ul style="list-style-type: none"> To strengthen the programme of behavior change To plough a garden of vegetables to improve the lives of sick people

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT REFERENCE NO.	FUNDING SOURCE	PROJECT BUDGET	WARD	STATUS QUO OF THE PROJECT
Umhlabuyalingana Municipality	KhulanathiCreche	083-964	DSD	Not yet Confirmed	09 KwaNdaba	<ul style="list-style-type: none"> Early Childhood Development
Umhlabuyalingana Municipality	Siyaphambili Luncheon Club	088-202	DSD		06	Elderly
Umhlabuyalingana Municipality	Zizamele Luncheon Club	083-988	DSD		06	Elderly
Umhlabuyalingana Municipality	Bambisanani Luncheon Club	088-201	DSD		09	Elderly

13.5 DEPARTMENT OF ARTS AND CULTURE PROJECTS

The project list contained below is showing the planned projects by the Department of Arts and Culture. The municipality will confirm the planned project budget and the year of implementation.

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	LOCAL MUNICIPALITY	WARD	BUDGET
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War Room Intervention Package	<ul style="list-style-type: none"> Distribution of musical instruments Train Artists Branding of war rooms 	<ul style="list-style-type: none"> Artists Community 	All Local Municipality	All Wards	R29 million (entire Province)
Beautification of public spaces programme	Identification of spaces in consultation with municipalities, identification of visual artists, provision of stipend	<ul style="list-style-type: none"> Artists Community 	All Local Municipalities	All Wards	
Provide accredited & non accredited training for artists	<ul style="list-style-type: none"> Performing Arts Skills Development, 		All Local Municipalities	All Wards	R 70 000
	<ul style="list-style-type: none"> Visual Arts and Craft Skills Development 	Crafters			
	<ul style="list-style-type: none"> Theatre and Drama Skills Development 	Performing Artists			
	<ul style="list-style-type: none"> Arts Business Management 	Artists			
	<ul style="list-style-type: none"> Performing Arts & Visual Arts and Craft Skills Development (People with Disabilities) 	People with disabilities			
	<ul style="list-style-type: none"> Choral 	Choristers			R 10 000
	<ul style="list-style-type: none"> Recycled Material 	Crafters			

Develop and implement programmes that promote norms and behaviors that create an enabling environment for successful community level institutions.	<ul style="list-style-type: none"> Disbursement of grant (Grants-in aid provided through Arts & Culture Council), organisation s apply using forms 	<ul style="list-style-type: none"> Artists and arts & culture organisations 	All Local Municipalities	All Wards	R1.6 Million (Entire Province) Minimum of R50 000 per organisation is granted
	<ul style="list-style-type: none"> Coordinate meetings, conduct workshops, support to Matrons/ Maidens Forums 	<ul style="list-style-type: none"> Artists Matrons Maidens Izinduna 			
	<ul style="list-style-type: none"> Establish and support Provincial and District Arts and Culture forums, 	<ul style="list-style-type: none"> Artists and arts & culture organisations 			
Promote and accelerate roll out of Operation Sukuma Sakhe (OSS)	Participate in Operation Sukuma Sakhe : Provincial Task Team (PTT), District task Team (DTT), Local task Team (LTT) , Ward task Team (WTT) meetings and Interventions/Operation MBOs Implementation of the War Room Intervention Package	<ul style="list-style-type: none"> Community 	All local Municipalities	All Wards	R 20 000

Develop and implement programmes	<ul style="list-style-type: none"> • Moral regeneration and Behavioral Change Campaign • Intergenerational and Intercultural dialogue • Youth Camps • Youth Campaigns • Talent Search/ Auditions • Exhibitions • Regional Africa Day 	<ul style="list-style-type: none"> • Artists and arts & culture organisations • Artists • Matrons • Maidens • Izinduna • Artists and arts & culture organisations 	All Local Municipalities	All Wards	R 254 000
Hosting of cultural ceremonies, commemorations and special anniversaries	Support to Provincial cultural events: <ul style="list-style-type: none"> • Freedom day Celebration • Afrika Day Celebration • Nomkhubulwane • Isivivane • Royal Reed Dance Ceremony • King Shaka Commemoration • Eastern Rendezvous • UMKhosi WoSelwa 	<ul style="list-style-type: none"> • Community • Learners • Women • Youth • Maidens • Matrons • Men 	All Municipalities	All Wards	Provincial
Implement Toy Collection project	Implement and Monitor toy collection to	<ul style="list-style-type: none"> • Young children • ECDs 	Manguzi library	Ward 17	R 50 000

	improve basic education.	<ul style="list-style-type: none"> • Crèches • preschools 			
Enhance youth development and life-long learning	Heritage event with schools to create awareness of heritage	4 –events	Umkhanyakude	To be confirmed	R 80 000
Records Management Inspection	To monitor compliance to all offices	<ul style="list-style-type: none"> • Governmental bodies • Municipalities • Public Entities 	Umhlabuyalingana -12 Nov 2014 Mbazwana DSD -13 Nov 2014 14 Nov Bhambanana W7	All Wards	R 20 000
Trainings	To conduct registry/ records management course	Governmental bodies Municipalities Public Entities	19 -22 August UMhlabuyalingana – Mbazwana	All Wards	R 20 000
Language Services	<ul style="list-style-type: none"> • Translation and Editing services of official documents 	<ul style="list-style-type: none"> • Municipalities • Departments and Statutory bodies 	All Municipalities	All Wards	To be confirmed
	<ul style="list-style-type: none"> • Conduct workshops on short stories • Conduct short story competition • Conduct reading and writing clubs 	<ul style="list-style-type: none"> • Writers • Artists 			
Arts Centre Projects	Building of Arts Centre	<ul style="list-style-type: none"> • Artists • Community 	uMhlabuyalingana: Mbazwana Arts Centre	<ul style="list-style-type: none"> • Ward 2 	R 2, 3 Million (Phase Two)

13.6 DEPARTMENT OF TRANSPORT

	PROGRAMME	PROJECT	DESCRIPTION	BUDGET
	NEW INFRASTRUCTURE	New Gravel Road	Manyampisi School Access Road	1 500 000
			Mpini Road	1 500 000
			Ngutshana School Access Road	900 000
			Nkovukeni Road	1 500 000
	PREVENTATIVE MAINTENANCE	Betterment & Regravelling	D1834	2 200 000
			D1849	1 600 000
			D1861	2 000 000
			D1882	2 000 000
			D2054	2 000 000
			D253	650 000
			L1378	650 000
			L2104	650 000
			L2105 (2 150 000
			L551	1 100 000
	ROUTINE MAINTENANCE	Blading	Blading Plant (external)	1 050 000
		Drain clearing & Verge Maintenance	Drain Clearing & verge maint (labour contract 1)	1 600 000
		Maintenance of fence & km posts	Maintenance of fence & km posts (labour contract)	400 000
		Maintenance of information/guidance signs	Maintenance of Info signs (labour contract)	370 000
		Patch Gravelling	Patch Gravelling - Gravel Heaps	1 260 000
		Pipes & Headwalls	Pipe installation & headwalls (labour contract 1)	750 000
		Supply of labour	Labour Supply (Contract) - Quotation	250 000
	SAFETY MAINTENANCE	Blacktop Patching	Blacktop Patching - Annual Contract	1 100 000
		Guardrail new installation	Guardrail (material) - Quotation	820 000
		Maintenance of regulatory/warning signs	Regulatory & Warning signs (labour contract) - Quotation	660 000
		Supply of labour	Labour Supply (Contract) - Quotation	320 000
	SPECIAL MAINTENANCE	Gabion protection	Gabion Protection (labour contract) - Quotation	190 000
			Gabion Protection (material) - Quotation	210 000
	TOTAL			29 380 000
2014/2015	PROGRAMME	PROJECT	DESCRIPTION	BUDGET
		Pedestrian Bridge	3513 Mboza- Pongola Pedestrian Bridge	2 000 000
		Reseal	P447	2 057 000
	TOTAL			4 057 000

SPATIAL DEVELOPMENT FRAMEWORK PLAN

14 SPATIAL DEVELOPMENT FRAMEWORK

Refer to SDF Annexure

DISASTER MANAGEMENT PLAN

HOUSING SECTOR PLAN

15 HOUSING SECTOR PLAN

15.1 BACKGROUND

Umhlabuyalingana is one of the five local municipalities located in the Umkhanyakude District Municipality (DC27) and is approximately 3 693 km². It has Mozambique along its northern boundary, the Indian Ocean to the east and the local municipalities of Jozini to the west and The Big 5 False Bay and KZDMA27 to the south. The urban areas include towns such as Mbazwana, Sodwana Bay and KwaNgwanase (Manguzi). Ingonyama Trust land which members of the Tembe, Mashabane, Mabaso and Zikhali traditional councils dominates the area of jurisdiction of the municipal area.

The municipality has no proclaimed township, with the municipal jurisdiction made up of 17 wards with little or no economic base. Most members of these communities are dependent on subsistence agriculture or income from migrant workers. The municipality has evenly scattered spatial patterns.

15.2 POPULATION GROWTH TRENDS AND CHALLENGES

In the Stats SA, Census 2011 the population is 156 736 people, with an average household size of 5 people per household. As a gateway to Africa and as any border municipality, it has been noticed that there is a growing number of immigrants' in-fluxing the area. The alarming fact is that, it is not profound if all these immigrants have entered the country legally or not and as such could the numbers be quantified.

In addition, the area also has a tendency of accommodating the working class from other areas which also adds to the local population. Often these, reside on rented cottages and are always keen for more decent housing options.

The challenges connoted to this ranges from facts such as that socio-economic status of this area is way below average to the HIV-AIDS epidemic that also has a huge impact on the growth of the population. New settlements are emerging and seem to be bias as they host certain ethic groups which is a huge segregation era threat.

15.3 INFORMAL SETTLEMENTS

It is often than not argued that this municipality has a challenge with informal settlements. By natural default the area of Umhlabuyalingana determined itself to be rural in character and as such 99% of the area is classified as rural. This is evident throughout the municipal area when you look at the housing typology and the dispersed rural settlements with poor road infrastructure that interlinks them.

Dwelling units made up of traditional material are still prevalent in the area however; the municipality does not consider these to be "informal settlements" and for a simple reason that these communities often have some form of land tenure rights to settle where they are. Basically, the issue of affording decent housing is the cause and some erect such houses by choice.

Furthermore, what is often over-looked is the fact that most decent and modern houses are often erected without following due processes i.e. acquiring an approval of a building plan from the municipality in terms of the National Building Regulations and Building Standards act 103 of 1977 as amended. This also boils down to the fact that in such areas the culture of ensuring as to which areas are best suitable for locating housing was never practiced and brings along challenges in terms of installing infrastructure in some of these areas.

Generally speaking and on the basis of the above, in the context of Umhlabuyalingana it will be social incorrect to consider the municipality as having a challenge with informal settlements but will be technically correct to make such a statement.

15.4 IDENTIFICATION OF LAND FOR FUTURE HOUSING DEVELOPMENT

The Local Municipality of Umhlabuyalingana area of jurisdiction spreads for approximately 3621 km² in land magnitude. In terms of land tenure, estimated at 60 % of the municipal area falls under Ingonyama Trust ownership with four tribal councils who are the custodians of the land, with the remaining 40% consisting of commercial farms and conservation areas.

As many rural municipalities in South Africa Umhlabuyalingana was established [*ito* the Municipal Systems Act 32 of 2000] at the time where un-planned small rural towns/villages [organic towns/villages] had already emerged and as such since then the culture of identifying suitable land for housing purposes was never practiced.

It is imperative to sensitise the afore when one has to infomercial exhaust this vein, as is, the municipality is currently crafting a wall-to-wall Spatial Development Framework (SDF) and scheme(s) for Manguzi and Mbazwana towns respectively. This is a twofold exercise that will involve a high level land identification and designation wherein, feasible land for future housing expansions will be identified and other subsequent specialist investigations will have to be undertaken for each specific land parcel. Parallel to this the District municipality of Umkhanyakude is currently developing a district wide Environmental Management Framework which will also serve an informant for decision-making for future identification of feasible land for housing expansion.

15.5 CURRENT HOUSING PROJECTS

PROJECT NAME	PROJECT NO	UNITS	IMPLEMENTING AGENT	DEVELOPER	STATUS
Kwangwanase Phase One Rural Housing Project		2000	Inprodev Pty Ltd	Section 21 Company	Project To Be Completed In April 2012
Mbazwana Housing Project		500	Inprodev Pty Ltd	Section 21 Company	Project Completed/ Close Out Report
Mabaso Rural Housing Project Area A	K10020008	1256	Gumede Rural Development	Municipality	Project Completed/ Close Out Report
Mabaso Rural Housing Project Area B	K10020007	1244	Siyamthanda Projects	Municipality	Project Completed/ Close Out Report
Mashabane Rural Housing Project		1000	Teraplan And Associates	Municipality	Project under construction and progressing very well
Kwangwanase Phase Two Rural Housing Project		1000	UmpHEME Development	Municipality	Planning
Kwambila Rural Housing Project		1000	Fezeka Business Services	Municipality	Planning

16 PLANNED PROJECTS FOR THE NEXT FIVE YEARS

The table below indicates Umhlabuyalingana Municipality planned housing projects.

CLUSTER	WARDS	IZIGODI	PROJECT NAME	PROJECT TYPE	NO OF UNITS	PROJECT YEAR
NORTH	12,9,11 &17	MFAKUBHEKA		RURAL	3000	13/14
		MLOLI				
		GAZINI				
		PIKININI NYAMAZANE				
		THELIZOLO				
		MASONDO				
		MSHUDU				
		MFIHLWENI				
		THENGANI				
SOUTH	6,8 &5	SCABAZINI		RURAL	2500	12/13
		PHELANDABA				
		MTIKINI				
		MANQAKULANA				
		NDLONDLWENI				
		NGUTSHANA				
		SONTO				
		MANZENGWENYA				
		MABIBI				
EAST	8,4,10	MVELABUSHA		RURAL	3000	13/14
		ZIBI				
		MPUKANE				
		MQOBELA				
		MALANGENI				
		DAPHA				
		MNYAYISA				
		NSUKUMBILI				
		MASAKENI				
		NKATHWINI				
		MAZAMBANE				

		HLOMULA				
		MVUTSHANA				
		MAHLUNGULU				
RENTAL	1		MANGUZI RENTAL STOCK			15/16
	2		MBAZWANA RENTAL STOCK			15/16
	3		SKEMELELE RENTAL STOCK			15/16
	9	PRECEINCT	PHELANDABA		300	15/16

16.1 MUNICIPAL SERVICES

16.1.1 ROLE OF UMHLABUYALINGANA MUNICIPALITY

The level of services provided will comply with the Housing Code 2009 and in terms of the conditions stipulated in the planning approval. Refuse removal and road maintenance are services that are rendered by the local Municipality.

16.1.2 ROLE OF UMKHANYAKUDE DISTRICT

Umkhanyakude District Municipality is responsible for bulk services such as water reticulation and sanitation.

16.1.3 ELECTRICITY

Eskom is the service provider and they are implementing electrification in terms of their programme and budget. Eskom has been fully informed of completed, current and future housing projects.

17 CONCLUSION

In order to provide total living environment it is vital that the delivery of housing occur in conjunction with other services and facilities (including health, education, sports, etc)

COMMUNITY DEVELOPMENT NEEDS

2015/2016

18 THE IDP IMPLEMENTATION PLAN 2014/2015

18.1 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

This is an integral financial planning tool in the preparation of IDPs. This plan is therefore largely a one-year detailed implementation plan which gives effect to the IDP and approved budget of the Municipality. It is a “contract” between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget. The draft 2014/2015 annual budget will be tabled at an ordinary council meeting as required in terms of Section 16 of the MFMA, Act 56 of 2003. As per the MFMA the tabled budget will then be taken to the community to ascertain their views, through budget public participation sessions. The issues raised at these sessions will then be considered for incorporation into the final budget to be tabled before Council for adoption before the commencement of the 2014/2015 financial year. The full document has been annexed to the IDP.

18.2 DEPARTMENTAL OPERATIONAL PLANS

All departments within the municipality prepare operational plans with their planned programmes, projects, budgets and activities that are specific to the mandate of the departments concerned (Refer to Chapter 12 above). These operational plans are therefore incorporated in the IDP Report as they determine the performance of each department and the organization as a whole.

18.3 UMHLABUYALINGANA MUNICIPALITY’S CAPITAL AND OPERATING BUDGET TO DELIVERY ON 2014/2015 IDP

PERFORMANCE MANAGEMENT SYSTEM

19 UMHLABUYALINGANA ADOPTED PMS FRAMEWORK

19.1 OBJECTIVES OF THE UMHLABUYALINGANA PERFORMANCE MANAGEMENT

PMS is the primary mechanism to monitor, review, improve the implementation of the IDP and gauge the progress made in achieving the objectives set out in the IDP. The PMS process plan outlines the following objectives of the PMS:

- Facilitate increased accountability: The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.
- Facilitate learning and improvement: The PMS should facilitate learning in order to enable the Municipality to improve delivery.
- Provide early warning signals: The PMS should ensure that decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, as appropriate.
- Facilitate decision-making: The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The fore listed functions are not exhaustive but also provide a summary of the intended benefits of the PMS. They should also be used for evaluating and reviewing the PMS.

19.2 PRINCIPLES GOVERNING THE PMS

The following principles inform and guide the development and implementation of the UMHLABUYALINGANA PMS.

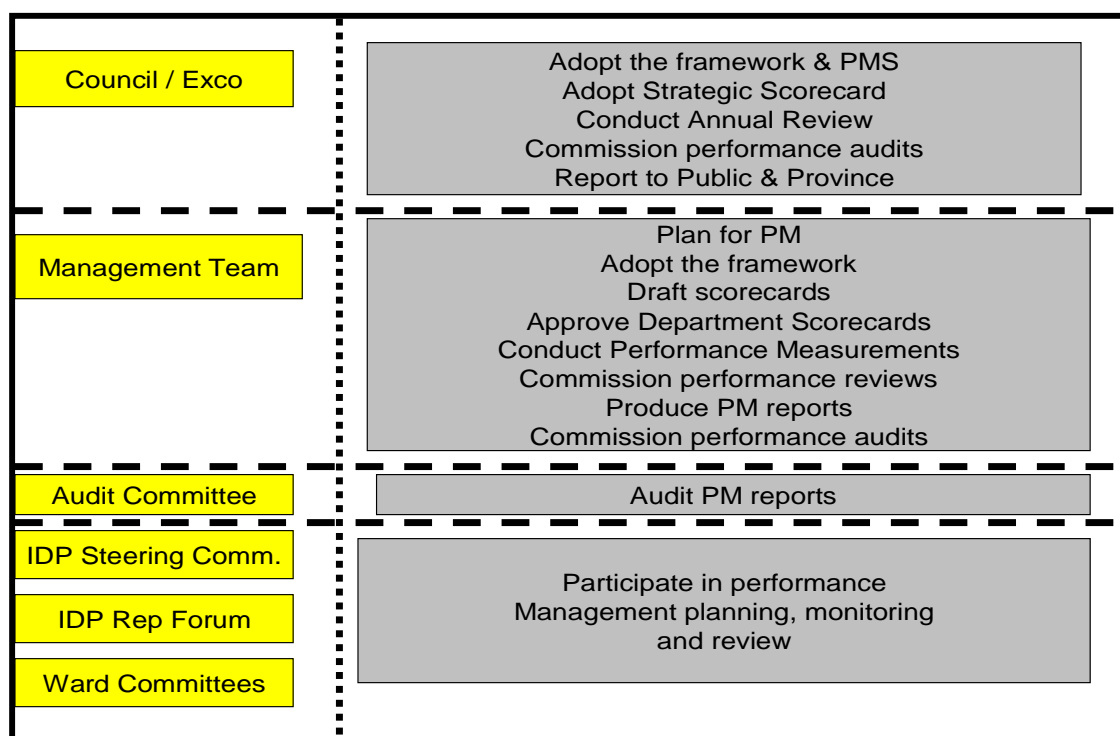
- ***administratively managed*** in terms of its day-to-day implementation;
- ***implementable*** within any current resource constraints;
- ***integration*** of the PMS with the other management processes within the Municipality;
- ***politically acceptable*** to the political role players of the municipality;
- ***provision of clarity*** to all employees in terms of their role in the

achievement of municipal and departmental targets;

- ***provision of early warning signals in terms of inherent risks for the full implementation of the IDP;***
- ***public participation*** in terms of granting community members their constitutional right to participate in the process;
- ***reliability*** of the information provided on the progress in achieving the objectives as set out in its IDP.
- ***simplicity*** in order to facilitate implementation given any current capacity constraints;
- ***transparency and accountability*** both in terms of developing and implementing the system;

19.3 STAKEHOLDER ROLES AND RESPONSIBILITIES

The following figure outlines the key roles and responsibilities to be discharged by the various role players in the process.



19.4 THE LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

Various government prescripts stipulate provisions pertaining to performance management in the context of local government. Of note, are the following elements:

19.4.1 WHITE PAPER ON LOCAL GOVERNMENT:

The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies was given legal stature through the adoption of the Local Government: Municipal Systems Act in 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP)
- Publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General

- Involve the community in setting indicators and targets and reviewing municipal performance

19.4.2 THE MUNICIPAL SYSTEMS ACT (MSA)

In terms of the MSA, the Municipal Planning and Performance Management Regulations (2001) were published, setting out the requirements for a municipal PMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government and have been attached as Annexure 2. A further set of Regulations were published in 2006 and they deal with Performance Management for municipal managers and managers that are directly accountable to municipal managers. A copy thereof is attached as Annexure 3.

19.4.3 THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

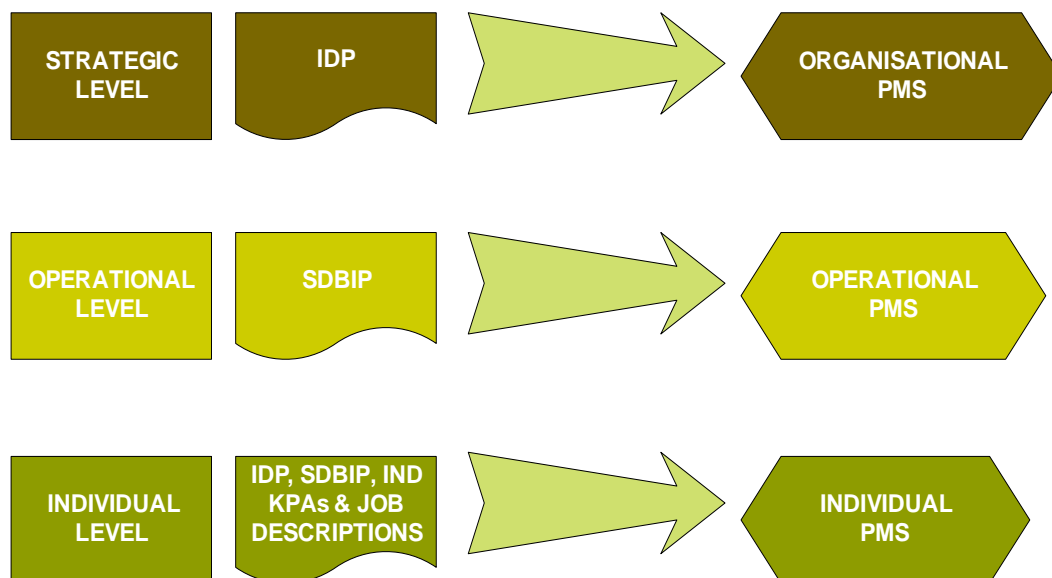
The MFMA requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP), stating the service delivery targets and performance indicators. Whilst approving the annual budget, the Municipality should also set measurable performance targets for each revenue source and vote. They should also compile an annual report, which entails a performance report that is compiled in terms of the MSA.

The foregoing legislative framework (*in Section 2*) provides for performance management at various levels in a municipality including organizational (sometimes also referred to as municipal, corporate or strategic level), departmental (also referred to as services, operational or section/team level) and lastly, individual level.

At organisational level, the five-year IDP forms the basis for performance management, whereas at operational level the annual SDBIP forms that basis. The performance measures associated with the IDP have a long-term focus, whereas those associated with the SDBIP are short-term and focus on reviewing the progress made in implementing the current budget and achieving the annual service delivery targets. The measures that are set for the Municipality are captured in the organisational scorecard. Annexure 4 provides a sample municipal scorecard.

At departmental level, the measures are captured in the SDBIPs of the various departments that operate within the Municipality. Performance management should be occur at the various levels and relate to one another, as required by the Municipal Planning and Performance Regulations. By cascading performance measures from organisational to departmental level, both the IDP and the SDBIP eventually link with individual performance management. Regarding performance management at individual level, the MFMA

specifically requires that the annual performance agreements of managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.



The organizational scorecard and the SDBIP's will be finalized after the adoption of the Budget.

The Umhlabuyalingana Local Municipality 2015/2016 draft IDP has been prepared in accordance with the provisions of Chapter 5 of the Municipal Systems act, Act 32 of 2000 and other relevant legislations and is aimed at ensuring an integrated and uniform approach to service delivery and development in the municipality.

19.5 UMHLABUYALINGANA LOCAL MUNICIPALITY PERFORMANCE MANAGEMENT PLAN

19.5.1 ACCOUNTING POLICIES

The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996), deals exclusively with the local sphere of government and lists the objects and developmental duties of municipalities. The Municipal Structures Act Section 19(1) states: "A municipal council must strive within its capability to achieve the objectives set out in Section 152 of the Constitution" and Section 19(2) of the same Act stipulates: "A municipal council must annually review its overall performance in achieving the objectives referred to in subsection (1)". The way that local government can manage and ensure that its developmental

objectives have been met, is thus through the performance management system. Government, within this governance framework, gives us the tools to execute the above objects and developmental duties.

The White Paper on Local Government, March 1998, refers: “Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives.”

It is thus an integrated system that is best described in Chapter 6 of the MSA, which specifically emphasizes that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it achieves its priorities through an integrated planning and implementation process. Thus, Chapter 6 of the MSA requires local government to:

- ✓ Develop a performance management system.
- ✓ Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- ✓ Publish an annual report on performance management for the councilors, staff, the public and other spheres of government.
- ✓ Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- ✓ Conduct an internal audit on performance before tabling the report.
- ✓ Have the annual performance report audited by the Auditor-General.
- ✓ Involve the community in setting indicators and targets and reviewing municipal performance

Furthermore, the MFMA obligates a Service Delivery and Budget Implementation Plan (SDBIP) to be based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture.

In other words, good corporate citizenship is all about how the municipalities set their priorities through the performance management system as per the IDP, conduct their business as per the SDBIP and relate to the community they serve through community input

and public participation. The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed municipal development priorities.

Once a municipality starts to implement its IDP it is important to monitor the following:

- ✓ The delivery is happening in the planned manner
- ✓ The municipality is using its resources most efficiently
- ✓ It is producing the quality of delivery envisaged

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft 2, page 16) becomes relevant: “The IDP process and the performance management process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

Although the IDP is a five-year plan, it has to be renewed annually as prescribed in Section 34 of the MSA. The IDP has to be handled at the highest level, hence the allocation of the responsibility to the mayor to manage the IDP process and to assign responsibilities to the municipal manager. As head of the administration, the municipal manager in turn is responsible and accountable for the formation of an efficient and accountable administration to give effect to the IDP.

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and Section 57 managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.

Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, published in 2006 seek to set out how the performance of municipal managers will be uniformly directed, monitored and improved. The regulations address both the employment contract of a municipal manager and the managers directly accountable to the municipal manager (Section 57 managers). A good performance management model will therefore align the processes of performance management to the IDP processes of the organization. It will ensure that the IDP is translated into scorecards and performance plans that will be monitored and reviewed.

The categories of key performance areas provided by a model should relate directly to the identified priority areas of the IDP. Umhlabuyalingana Municipality is following a comprehensive and integrated approach that is initiated by the approval of the IDP and Budget process plan, followed by an intense analysis and priority setting phase. The

departments respond to the priorities and strategies through the development of business plans and detail project plans as facilitated by the PMS unit. After the interrogation of both business and project plans, a draft IDP and budget is put through a transparent consultative process before submission to and approval by Council. The approval of the IDP and budget initiates the development and submission of a SDBIP that culminates into a monitoring and reporting process on a monthly, quarterly and annual basis.

19.6 OVERVIEW OF POLICIES GUIDING PERFORMANCE MANAGEMENT IN THE MUNICIPALITY

19.6.1 POLICY FRAMEWORK

On 27 May 2009 the Council adopted a Performance Management Framework regulating the performance management system in the municipality. The framework provides guidelines on the development and implementation of the organizational performance management system. An employee performance management policy was subsequently submitted to Council and is to be resubmitted to the Executive Committee and Council for approval and a reviewed performance management framework and procedure manual are still in development stage.

19.6.2 PLANNING FOR PERFORMANCE MANAGEMENT

In planning for performance management and in the process of reviewing its policy, the Municipality has aimed to ensure that the system complies with all the requirements set out in legislation with specific reference to the 2001 Regulations. Amongst others the Municipality aims to:

- ✓ Show how it is going to operate and manage the system from the monitoring up to the stages of performance reporting evaluation and review;
- ✓ Indicate how the various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- ✓ Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;
- ✓ Address the matter of how often reporting will take place and to whom; and

- ✓ Link the organizational performance management system to the employee performance management system.

The Municipality is in the process of ensuring better alignment between the IDP and the performance management processes and systems. Through the IDP, the Municipality plans for performance management, and through performance management the Municipality manages, monitors and evaluates the achievement of the IDP.

19.7 PRIORITY SETTING

Through consultation with the community and other key stakeholders, the IDP process helps to define the following:

- ✓ What the delivery priorities and objectives are. The objectives clearly identify the developmental priorities of the municipality. The institution expanded on the roll-out plan in the SDBIP to ensure that it is tangible and measurable;
- ✓ What transformational initiatives will be undertaken by the institution;
- ✓ Which strategic projects will be implemented to achieve the delivery priorities and objectives;
- ✓ What financial resources will be used to realize the priorities?
- ✓ How the Municipality will measure the achievement of the objectives through clear indicators.

The National Key Performance Indicators are prescribed in Section 43 of the MSA and must therefore be included in the Municipality's IDP and these include the following:

- ✓ The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
- ✓ The percentage of households earning less than R1 100 per month with access to free basic services
- ✓ The percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of its IDP.
- ✓ The number of jobs created through the municipality's local economic development initiatives including capital projects.
- ✓ The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved employment equity plan.

- ✓ The percentage of the municipality's budget actually spent on implementing its workplace skills plan.
- ✓ Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage

The Municipality reviews its other key performance indicators annually as part of the performance review process. This is initiated through the review of the IDP, SDBIP and budget annually, and filters through to the individual performance plans.

19.7.1 SETTING TARGETS

The Municipality continuously aims to ensure that its targets comply with the Performance Management Regulations (Chapter 3, Regulation 12, 2001). Therefore the targets set in the IDP have to:

- ✓ Be practical and realistic;
- ✓ Measure how effective and efficient the Municipality is, as well as what the impact it is making; 130
- ✓ Clearly indicate who (which department) will deliver a target;
- ✓ Have corresponding resources;
- ✓ Include the budget;
- ✓ Relate to the priorities and objectives for development as in the IDP; and
- ✓ Update targets against achievement, community priorities , available resources and the national

19.7.2 PERFORMANCE MONITORING

Monitoring is the regular observation and recording of activities taking place in a project or a programme, or of a key performance indicator. It is a process of routinely gathering information on all aspects of the strategic objective, key performance area, programme or project. Monitoring also involves giving feedback about the progress of the project to the donors, implementers and beneficiaries of the project. Once a municipality has developed outcomes, outputs, targets and performance indicators in the IDP, SDBIP and Individual Performance Plans, it must set up mechanisms and systems to monitor the extent to which objectives, projects and processes are realized.

The 2001 Regulations Chapter 13 reads:

(1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it

(2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must:

(a) Provide for reporting to the municipal council at least twice a year.

(b) Be designed in a manner that enables the municipality to detect early indications of underperformance, and

(c) Provide for corrective measures where under-performance has been identified.

The performance monitoring is an on-going process that runs parallel to the implementation of the agreed IDP. A municipality must develop a monitoring framework that identifies the responsibilities of the different role-players in monitoring and measuring its performance and allocate specific tasks in respect of the gathering of data and submission of reports.

- ✓ It is an on-going process that runs parallel to the implementation of the approved IDP. It identifies the roles of the different role players in monitoring, reporting and evaluating the municipality's performance measurement.
- ✓ Ensures that specific tasks are allocated to the gathering of data and submission of reports
- ✓ Ensures that procedures are in place to collect, store, verify and analyze data and to produce reports.
- ✓ Provides for reporting to the municipal council as per legislative requirements
- ✓ Is designed in a manner that enables the municipality to detect early under-performance (organizational and employee performance management)
- ✓ Provides for corrective measures where under-performance has been identified (organizational and employee performance management).
- ✓ Compares current performance with performance during the previous financial year and baseline indicators
- ✓ Re-directs the performance management system to make available accessible management information data for better decision-making

19.7.3 THE PERFORMANCE MEASUREMENT FRAMEWORK

The Scorecard Model was adopted by the Municipality and is aimed at measuring performance across The 5 National KPA's:

- ✓ Basic Service Delivery
- ✓ Institutional Development and Transformation
- ✓ Local Economic Development
- ✓ Financial Viability and Management
- ✓ Good Governance and Public Participation

19.7.4 CONDUCTING PERFORMANCE REVIEWS

A municipality must review its performance management system annually in order to identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by the Municipal Systems Act 32 OF 2000, Section 43.

7 General KPIs): Review the key performance indicators set by the municipality in terms of Local Government Management Regulations 2001 input, output, outcome indicators);

Through the review process it is established whether objectives, key performance indicators, targets and projects have been achieved or where changes should be made where the municipality did not achieve on its objectives, key performance indicators, targets and projects and thereby ensures that it delivers on its service delivery and complies with legislation. The review process starts with the review of the IDP where strategies, objectives, outcomes, outputs, targets and performance indicators are reviewed. Flowing from the review of the IDP, the SDBIP and Individual Performance Plans are reviewed to ensure that the IDP is implemented on operational level and is monitored, assessed, reported, evaluated and reviewed on quarterly basis. Performance review is a process whereby the organization, after measuring its own performance, assesses whether it is doing the right thing by:

- ✓ Analyzing the information to see whether targets have been met and whether the future targets will be realized.
- ✓ Benchmarking to compare the performance of the Municipality with other similar Municipalities

- ✓ Surveys to obtain feedback from the community about their views of the performance of the municipality

The review takes place simultaneously with the IDP review and adjustment budget phases. The Municipality has to date applied all methods in assessing its performance, and is continuously seeking ways to improve assessment of its performance.

19.7.5 REPORTING ON PERFORMANCE

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis for the Municipality's reporting. Generally four reports are submitted per annum to Council.

Report Type	Description
Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly

	(MFMA, 2003).
Mid-year budget and DPLG report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided • during that financial year; • A comparison of the performances referred to in the above paragraph with • targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an</p>

annual report for each financial year, which must include:

- the annual financial statements of the municipality or municipal entity as
- submitted to the Auditor-General for audit (and, if applicable, consolidated
- annual financial statements);
- the Auditor-General's audit report on the financial statements;
- an assessment by the accounting officer of any arrears on municipal taxes
- and service charges;
- particulars of any corrective action taken or to be taken in response to issues

raised in the audit reports;

- any explanations that may be necessary to clarify issues in connection with

the financial statements;

- any information as determined by the municipality, or, in the case of a
- municipal entity, the entity or its parent municipality;
- any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality

Section 127 prescribes the submission and tabling of annual reports. In terms of this section:

1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality.

2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council

Oversight report

the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:

(a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and

(b) submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

(a) has approved the annual report with or without reservations;

(b) has rejected the annual report; or

(c) has referred the annual report back for revision of those components that can be revised

In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

(a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and

(b) all oversight reports adopted on those annual reports. It is important to note that the oversight committee working with

these reports should be chaired by the opposition party.

19.7.6 INDIVIDUAL PERFORMANCE

The best type of performance management system adopts a cascading or “rolling-down” of performance objectives from top to bottom. The Department of Provincial and Local Government (DPLG) Performance Management Guidelines for Municipalities (2001)(par.5.9) states: “The performance of an organization is integrally linked to that of staff. If employees do not perform an organization will fail. It is therefore important to manage both at the same time. The relationship between organizational performance and employee performance starts from the review of the IDP that also correlates with the review of individuals on how well they have performed during the course of the different performance management phases.”

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) sets out the parameters on how the performance of Municipal Managers and their managers directly accountable to them (Section 57 Employees) will be directed, monitored and improved. Firstly, an employment contract has to be concluded between the Council and the S57 Managers on appointment and secondly, a separate Performance Agreement and Plan also has to be concluded annually.

19.8 PHASE 1 – PERFORMANCE PLANNING

This is about jointly identifying individual performance expectations and gaining the employee’s commitment in achieving these expectations. This also entails the identification of KPA’s and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

19.8.1 SETTING OF APPROPRIATE KEY PERFORMANCE INDICATORS (KPI’S)

During the performance management process key performance indicators (KPI’s) must be identified for each of the Municipality Key Performance Areas (KPA’s). They are statements of measurement in terms of e.g. a percentage, a number, an index or any other recognizable unit. Indicators are used to indicate whether progress is being made in achieving the CKPA’s. Indicators should be measurable, simple, precise, relevant, adequate and objective. The choice of an indicator must be guided by the availability of data for its measurement and the capability to collect it. These indicators must be translated to the Performance Plan’s of top management. The performance agreement provides for the method upon which the

performance of the employee must be assessed. The Performance Plan consists of two components and the employee must be assessed against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment. The national KPA's which need to be measured and to which the Big 5 False Bay Municipality Objectives and KPA's subsequently need to be aligned. It is however important to note that 80% of the performance covered in the Section 57 contract (performance plan) must relate to the IDP of the municipality

19.8.2 SETTING OF MEASURABLE PERFORMANCE TARGETS

Performance targets are the planned level of performance or the milestones an organization sets for itself for each identified indicator – it is the desired level of service delivery for the current financial year or specified period. Baseline measurements, which are the measurement of the chosen indicator at the start of the period, must be set. Baseline information defines the status quo. It is important to know how the organization is performing at the current moment in order to determine, after a period of time, if any positive progress was made. This step also tests whether the chosen indicator is in fact measurable and whether there are any problems. The targets need to be realistic, measurable and be commensurate with available resources and capability.

The setting of targets entails a two-way communication:

- ✓ The councilors need to give clear direction as to the importance of the target and how it will address the public need. Targets should be informed by the development needs of communities and the development priorities of the municipality.
- ✓ Line managers need to advise as to what a realistic and achievable commitment for a target is, given the available resources and capability. Managers will need to advise on seasonal changes and other externalities that should be considered in the process of target setting. There must be clear timelines related to the set targets.

Planning for performance is directly related to resources; therefore performance targets can only be set once the available resources, especially the approved budgets, have been identified. Planning for best performance is therefore directly related to the budget, IDP and SDBIP. However, constraints, risks and standards must also be taken into consideration and must be well documented in advance. The targets identified in the IDP and SDBIP must be translated to the Performance Plans of Top Management. The documented information must be taken into consideration during the reviewing phase of the performance management cycle.

19.9 PHASE 2 – PERFORMANCE COACHING

This is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. This is done with a view to timeously detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies. During this phase, on a quarterly basis, the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance as well as other standards that have been set in advance. During this phase it is also important to document any evidence proving performance. Although actual measurements are done each quarter, formal coaching only has to be done half yearly provided the documented performance in the first and third quarter is satisfactory.

19.10 PHASE 3 - REVIEWING

This phase involves jointly reviewing actual performance against expectations at the end of the performance cycle to review and document planned vs. actual performance.

The following guidelines are applicable for conducting a performance review:

- ✓ The Executive Director to prepare ratings of his performance against key performance indicators. The rating is done by considering actual cumulative organizational achievement as well, the portfolio of evidence which was documented during the coaching cycle, as well as any other relevant input. For an exposition of the five points scale and set criteria see the glossary of terms.
- ✓ Manager/supervisor to ask employee to prepare for formal appraisal by rating him/herself against the agreed key performance indicator
- ✓ Manager/supervisor and employee to meet to conduct a formal performance rating with a view to conclude a final rating. The employee may request time to consider the rating. A second meeting may then be necessary. In the event of a disagreement, the manager/supervisor has the final say with regard to the final rating that is given.
- ✓ After the ratings have been agreed upon the scores are calculated.
- ✓ The manager/supervisor should make his/her own notes during the formal review meeting. All the criteria that have been specified must be taken into consideration Only those KPI's relevant for the review period in question should be rated according to a five point scale.
- ✓ Only after the year-end review, do the manager / supervisor and employee prepare and agree on an individual learning plan.

- ✓ The setting of new key performance areas which will link up to the Municipality KPA's and the identification of the concomitant indicators for the next financial year need to be concluded by the end of June of the current year. However the identification of KPA's forthcoming from the learning plans and the setting of targets, weights and dates can only be done after the year-end review has been concluded.

The total score is determined once all the output and input KPI's have been rated and scored. This is done with a view to establish if an employee is entitled to a notch increase or an accelerated salary progression or a non-financial award. Should an employee not be achieving the KPA's in his/her performance agreement the manager/supervisor should assist the employee by managing his/her performance more closely. It is not appropriate that the first time an employee hears about his/her non-performance is at the formal performance review. Employees must be coached and given feedback throughout the year.

19.11 PHASE 4 - REWARDING

A performance bonus ranging from 5%-14% of the all-inclusive remuneration package can be paid as follows:

- ✓ A score of 130%-149% is awarded a bonus of 5%9%; and
- ✓ A score of 150% and above is awarded a bonus of 10%-14%.
- ✓ Rewarding of performance for Section 57 employees is to be done after the tabling of the annual report.

19.12 CHALLENGES

19.12.1 POLICY FRAMEWORK

The following is still being improved in planning processes:

- ✓ To determine and review the strategic initiatives and targets during the IDP process
- ✓ The integration of developmental targets with core business and departmental budget
- ✓ Understanding and managing the setting of priorities for the various financial years in the MTEF and their KPI's in the context of the 5 year term of the IDP, i.e. managing the context of inputs and the underlying assumptions of the inputs will achieve through processes on the output level.

- ✓ Aligning input and output departmental indicators to outcome indicators in the IDP
Integrated alignment between IDP, SDBIP, LSDBIP, budget and individual performance management system
- ✓ To verify and validate numerous departmental indicators and to classify in terms of different type and category
- ✓ To start to develop business intelligence out of the data
- ✓ Ownership of congregated Key Performance Indicators

There is a need to report achievement against a “fixed” target as opposed to the Municipality’s administrative reality of moving targets – this is best explained against an indicator such as % of households with access to basic or higher levels of service (NKPI). The households in a Municipality are not static and are continually increasing – therefore within a restricted resource allocation towards service delivery, it might look as if eradication of service delivery backlogs is slow – however the backlog might be growing as a result of unplanned for growth due to migration etc. When the number of households is annually increased as per growth figures, it creates tension on the reporting side. Targets are set in line with the established need in departmental business plans, which are to be included in the IDP. When the budget is finalized, however, the resource requests are not granted due to budgetary constraints – the impact of this is that sometimes the targets are not changed in the IDP. The Municipality’s performance management policy under review makes provision for the review of organizational and individual performance. The municipality has a number of challenges in developing a monitoring framework:

- ✓ The current system does not allow for the non-financial planning of initiatives – i.e. for developmental initiatives e.g. improving community skills, or focusing on target groups such as the youth or women
- ✓ There are a number of Municipality level databases that require developing.
- ✓ The monitoring has to include ability to report on not only the Municipality’s priorities but also on National KPI’s or provincial indicators. This becomes challenging when the Municipality has a priority to support people receiving an income of R1700 or less as indigents whereas the national regulations make provision for R1100 – and reporting on the people that the Municipality is supporting is therefore narrower than required.

19.13 GOVERNANCE WITHIN THE PMS

A performance audit committee (PAC) has been established, and meets four times a year to review the quarterly progress achieved. During the year, on an on-going basis the Internal

Audit Department audits the portfolios of evidence maintained by the Section 57 managers and reports back to the PAC and to the Municipal Manager.

19.14 FINDINGS OF THE AUDITOR-GENERAL FOR 2012/13

The following table shows the findings of the Auditor-General for the 2012/13 financial year on the Municipality's PMS. The table also details the Municipality's comments and the action plan to respond to the findings.

**REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL
LEGISLATURE AND THE COUNCIL ON UMHLABUYALINGANA MUNICIPALITY
REPORT ON THE FINANCIAL STATEMENTS**

Introduction

1. I have audited the financial statements of the Umhlabuyalingana Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2013, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Umhlabuyalingana Municipality as at 30 June 2013 and its financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Achievement of planned targets

19. Of the total number of 70 targets planned for the year, 30 of targets were not achieved during the year under review. This represents 43% of total planned targets that were not achieved during the year under review.
20. This was as a result of the institution not considering relevant systems and evidential requirements during the annual strategic planning process.

Material adjustments to the annual performance report

21. Material audit adjustments in the annual performance report were identified during the audit, all of which were corrected by management.

Compliance with laws and regulations

22. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the general notice issued in terms of the PAA are as follows:

Expenditure management

23. Money owing by the municipality was not always paid within 30 days of receiving an invoice or statement, as required by section 65(2)(e) of the MFMA.
24. The accounting officer did not take reasonable steps to prevent unauthorised and irregular expenditure, as required by section 62(1)(d) of the MFMA.

Procurement and contract management

25. Goods and services with a transaction value above R200 000 were procured without inviting competitive bids as per the requirements of SCM regulation 19(a) and 36(1).
26. Goods and services with a transaction value of between R10 000 and R200 000 were procured without obtaining written price quotations from at least three different prospective providers as per the requirements of SCM regulation 17(a) and (c).
27. Contrary to requirements of SCM regulations 44 the municipality made awards to persons in the service of the state.
28. Contrary to requirements of SCM regulation 29(2) the bid adjudication committee did not consist of at least four senior managers of the municipality.

Annual financial statements

29. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA, as they were subject to material adjustments as a result of the audit.

Internal control

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Leadership

31. The accounting officer did not exercise oversight responsibility regarding financial and performance reporting and compliance with laws and regulations.

Financial and performance management

32. Systems and controls were not designed in a manner to prevent, detect and address risks with an impact on financial; performance and compliance reporting. In this regard, the accounting officer did not ensure that regular, accurate and complete financial and performance reports were prepared, which were supported and evidenced by reliable information. This resulted to the material corrections in financial statements.

Auditor-general

Pietermaritzburg

29 November 2013



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

19.16 CONCLUSION

Performance management is a process which stretches right through the organization, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organization as well as to all persons related to it. Within the South African Municipal environment this also includes the political figures who are responsible for that organization. As indicated earlier, the White Paper on Local Government (1997) states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are things that a municipality simply must do.

It must:

- ✓ Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- ✓ Promote a culture of performance management among its political structures, political office-bearers, councilors and administration.
- ✓ Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organizational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP. In light of the above, Umhlabuyalingana Local Municipality is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfill obligations to the fullest extent intended by law.

ORGANISATIONAL SCORECARD

FINANCIAL PLAN AND STRATEGY FRAMEWORK

20 BACKGROUND

20.1 SDBIP

This is an integral financial planning tool in the preparation of IDPs. This plan is therefore largely a one-year detailed implementation plan which gives effect to the IDP and approved budget of the Municipality. It is a “contract” between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget. The draft 2015/2016 annual budget was tabled on 30 March 2015 at an Ordinary Council Meeting as required in terms of Section 16 of the MFMA, Act 56 of 2003. As per the MFMA the tabled budget will then be taken to the community to ascertain their views, through budget public participation sessions. The issues raised at these sessions will then be considered for incorporation into the final budget to be tabled before Council for adoption before the commencement of the 2015/2016 financial year. The full document has been annexed to the IDP.

20.2 DEPARTMENTAL OPERATIONAL PLANS

All departments within the municipality prepare operational plans with their planned programmes, projects, budgets and activities that are specific to the mandate of the departments concerned. These operational plans are therefore incorporated in the IDP Report as they determine the performance of each department and the organization as a whole.

20.2.1 ANNUAL REPORT

The annual report is prepared on an annual basis as required and as per the approved Municipal Scorecard, Budget and Quarterly Targets.

20.3 CONCLUSION

The municipality plans to concentrate mainly on two things. This service delivery and increase its own revenue sources. The strategies and processes are being put in place to ensure that these objectives are achieved moving forward.

COMMUNITY DEVELOPMENT NEEDS

2015/2016

MUNICIPAL TURN AROUND STRATEGY

MUNICIPAL REPORTING TEMPLATE ON LGTAS

UMHLABUYALINGANA LOCAL MUNICIPALITY – February 2014

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
MTAS The information regarding LED provided on the MTAS is not relevant; council signed the document as a matter of compliance. There are insufficient resources to achieve targets	MTAS reviewed and funding source identified by end August 2012	N/A	N/A	N/A
Delegations Framework Delegation of power and authority document was presented to council but was not adopted Councilors need to be workshopped on the delegation of power and authority document	Workshop on delegations framework to be completed by end December 2014	Office of the Municipal Manager	December 2014	Delegations were adopted by the council on the 26 March 2013- Cogta to assist and workshop councillors.
Organogram Lack of credible organogram aligned to powers and functions	A credible organogram adopted by the council end of May 2014	Office of the Municipal Manager	May 2014	Organogram was reviewed and adopted on the 30 May 2014 and will be reviewed annually.
Vacancies in critical positions All critical positions filled	All critical vacancies filled by people with relevant	Office of the Municipal		All critical position (section 57 & 56) have

	experience and skills	Manager		been filled- Director Corporate Services.
Skills Audit Many employees are not sufficiently skilled to perform their job functions Councillors require skills development in various function areas	Skills Audit underway, to be finalised by end of June 2014 Council skills development training conducted by Cogta on the 17 th of October 2013	Director: Corporate Services		Skill Audit to be conducted in the 2015/2016 financial year, indicated in the 2015/2016 Organisational scorecard. LGSETA
Revenue enhancement strategy The LM has insufficient funding and need to stimulate economy especially in Mbazwana. Lm needs to raise revenue to deal to with projects implemented by external providers and monitored by the municipality.	Provincial Treasury to develop the strategy by June 2014 Revenue enhancement strategy implemented by municipality by end August 2014	CFO	June 2014	Revenue enhancement strategy is not in place but will be drafted in the 2013/14 financial year
Water Provision Water is the priority of UMkhanyakude District and water is a challenge in the whole district of Umkhanyakude. There is also high water loss and poor maintenance of the infrastructure.		Umkhanyakude District		Water Provision is a District function as per powers and functions of the municipality

Waste Management Draft waste management plan has been developed.	Final Waste Management Plan to be developed by June 2014	Cogta	June 2014	Waste Management Policy was adopted on the 10 December 2013 and the Waste Management Plan will be finalized in the 2013/14 financial year
Electricity The department of Energy is funding electrification projects within the municipality. The concern was the monitoring of the project	CoGTA has appointed technical officer to monitor project	Cogta	June 2014	Electrification is a district function as per powers and functions of the Municipality
Sector Department Communication There is problem with some sector departments e.g., Roads Department and lack of communication with the District The District Tech Director is not involved and has no input on issues relating to his Business Unit. Junior staff provide information and this creates an element of doubt regarding the information provided	Sector champions to be identified by end July 2014 Plan to address the co-ordinated support from sector departments to LM to be put in place by end July 2014	Director Technical Services	July 2014	This is being addressed through IGR Forums and IDP Forum Meetings
IDP The Municipality needs assistance and support on the issue of the PDA delegations. It is expected that development planning business unit in COGTA is to support the Municipality in the process. IDP is aligned to SDBIP. There is no infrastructure maintenance plan; no understanding on what is available. The IDP is not aligned with a 5-year strategy.	Support for improved IDP process by end June 2014	Office of the MM	June 2014	Municipal IDP has improved, and was recognized as amongst the top 10 best IDPs in the province

The challenge in infrastructure development is land ownership. Most of the land is under the Ingonyama Trust including the land in which the LMs administration block is built				
LED Strategy LM located on corridor to Maputo. The main development nodes are Manguzi; Mbazwana and Mseleni. The constraint in development is land ownership. Nodes are surrounded by Ingonyama Trust Land hindering any development. LED strategy does not reflect the context of the area. Plans for Economic Investment and Land Acquisition should be included	LED strategy review service provider to be appointed	LED Department	August 2014	LED/Tourism Strategy to be adopted on the 31 May 2015
Tourism Strategy uMhlabuyalingana has potential for tourism development but it does not have a public beach. The existing beach is not developed, is under the control of KZN Wildlife and the public pay an entrance fee to access the beach	Tourism strategy reviewed by end August 2014	LED Department	August 2014	LED/Tourism Strategy to be adopted on the 31 May 2015

MEC COMMENTS 2013/2014

